



BUSINESS & GOVERNMENT

T.C. Broadnax City of Dallas 7 Year Budget History

April 22, 2024

Budget Review & Conclusions

T.C. Broadnax joined the City of Dallas during the FY 2017-18 budgeting cycle.

The FY 2018-19 budget was the first that was fully developed under his leadership, and during his tenure, Mr. Broadnax was responsible for developing seven annual proposed budgets.

After reviewing those budgets, the following are six overriding themes:

Analytics

- Advanced data-driven decision making at the city with a focus on metrics and the creation and expansion of the Office of Data Analytics & Business Intelligence.

Code Enforcement

- Continued the expansion of code enforcement activities, mainly through adding FTEs, related to neighborhood code compliance, inspection, and enforcement.

Economic Development

- Created initiatives to support small and minority-owned businesses including public-private partnerships.
- More recent budgets focused on economic development and neighborhood revitalization in response to the city's newly adopted Economic Development Strategy.

Equity

- Oversaw creation of the Office of Equity & Inclusion and the integration of various initiatives under its purview and implementation of the Racial Equity Plan.
- Implemented R.E.A.L. Change initiative in budgeting, which was developed from a community-led effort to reimaging policing.

Reorganization

- Oversaw the reorganization, consolidation, and realigning of multiple departments, reporting structures, and staff positions to create efficiencies.

Public Safety

- The hiring of 250 additional police annually officers is an ongoing budget priority.

Annual Budget Highlights

The following are budget highlights pulled from individual [City of Dallas annual budgets](#) and from which the above conclusions were drawn.

It also includes other, major budget changes for the upcoming fiscal year including organizational changes, new and/or expanded programs, priorities, and areas of focus.

FY 2017-18 Budget

- The FY 2017-18 was T.C. Broadnax's first presented budget. However, he began his tenure while the budgeting process was already underway.
- The budget introduced [Dallas 365](#) community metrics, which tracks city progress on 35 performance measures that are aligned to the city's eight strategic priorities.
- Values: Excellence, Equity, Empathy, Ethics.
- Increased focus on code compliance/inspection, homeless encampment cleanup, and increased anti-panhandling initiative.

FY 2018-19 Budget

- Prioritized Safety, Innovation, Livability, Inclusivity, Thriving City.
- Continued support for public safety, including pay increase, new officer recruitment, increased pension contributions, and improvements to the 911 system.
- Consolidated water, wastewater, and stormwater into one utility.
- Provided increased funding to address homelessness and [End Panhandling Now](#) initiative.
- Provided additional Code & Animal Services investments.
- Established the Office of Innovation to improve city service, increase efficiency, and be more responsive to community input.
- Provided funding for a minority business study to inform how the city can better support small & local businesses.

FY 2019-20 Budget

- Prioritized addressing ongoing issues in the community such as homelessness, affordable housing, and revitalization of underserved neighborhoods.
- Prioritized Dallas resident's feedback from the biennial Community Survey, including maintenance of infrastructure, police services, and neighborhood code enforcement.
- Adoption of a three-year meet & confer agreement.
- Announced a new [Community Clean!](#) Initiative (community-led neighborhood cleanup efforts).
- Adopted the use of data analytics and evidence-based decision making under leadership of the Office of Innovation.
- Established a new contract management program under the CFO to centralize records and strengthen staff oversight skills and create a new contract compliance team.
- Emphasized IT Governance, including a Governance Board to review, prioritize, and schedule IT project proposals.
- Applied use of "equity lens" to develop a biennial budget.

FY 2020-21 Budget

- COVID-19: Provided increased investments in basic needs (jobs, housing, access to food & healthcare), sidewalks, streets, and water, programs to engage youth & seniors, and alternatives to policing.
- Responded to calls from residents to reimagine public safety.
- Implemented R.E.A.L. Change – Reimagining policing that is Responsible, Equitable, Accountable, and Legitimate.
- Established a community-based financial empowerment center pilot program to help low-income residents navigate out of poverty & achieve financial stability through a comprehensive range of services.
- Initiated actions identified in Comprehensive Environmental & Climate Action Plan with community advisory group.
- Integrated equity, resilience, inclusion, fair housing, and human rights initiatives in the Office of Equity & Inclusion.
- Provided additional Code Compliance funding, including three new FTEs to target illegal dumping.
- Created office of Integrated Public Safety Solutions to address abandoned properties, vacant lots, insufficient lighting, and substandard structures.
- Launched an affordable housing nexus study to measure demand that new developments will generate so the city can determine costs and how to offset them.
- Established an Unserved Areas Program to provide equity in water & wastewater delivery.
- Simplified the city's organization chart through the consolidation of offices and reporting structures.
- Eliminated one Assistant City Manager position and one Chief position.
- Built a new data analytics team to promote transparency & accessibility to the public and provide insights to support better city decision making.
- Prioritized police officer hiring.

FY 2021-22 Budget

- Streamlined the building permitting process & makes investments to improve customer service.
- Established a Small Business Center focused on business diversity.
- Invested \$1M each for a solar panel initiative & solar energy storage initiative.
- Relunched the Branch Out Dallas native tree planting initiative.
- Provided funding for six additional FTEs for the Office of Data Analytics & Business Intelligence.
- Invested \$72M in city, public, and private funds for a program to provide housing navigation, landlord incentives, rental subsidies, move-in kits, and case management to reduce homelessness.
- Incentivized developers to build affordable housing through subsidizing \$10M in water & sewer infrastructure required for new affordable units.
- Added 62 additional staff for the 911 call center to allow uniformed personnel to return to other functions.
- Transferred responsibility for disabled/fire land parking enforcement and street blockage clearance from the Dallas Police Department to the Transportation Department and includes new funding for FTEs and vehicles (no DPD budget reduction).
- Added 31 new neighborhood code officers.
- Provided additional funding for financial empowerment centers.
- Realigned Development Services, including relocating real estate staff to Public Works and zoning to Planning & Urban Design; organizes the department around teams focused on residential, commercial, mixed-use, special projects, and customer service.
- Launched the economic development entity called for in the Economic Development Policy with a three-year, \$7 million investment for formation costs and to hire staff to launch the entity's business & real estate development work, after which it will be self-sustaining.
- Implemented the city council's new Economic Development Policy, including adding three new FTEs for the Office of Economic Development.
- Prioritized police officer hiring.

FY 2022-23 Budget

- Prioritized clear plans & evidence-based strategies to improve city government.
- Embedded equity across every department with alignment to city strategic priorities.
- Provided funding for a new, centralized city permitting facility with increased staff, IVR system, and permitting system replacement.
- Initiated development of a modern, updated, and user-friendly development code.
- Provided additional FTEs to research, design, and execute data analytic projects.
- Created homeless supportive housing & homeless shelter capacity.
- Created a new, cross-departmental Homeless Action Response Team for interventions to address homeless encampment safety concerns.
- Hired of additional police officers.
- Provided funding for new code officers, lighting, and multi-family inspection & compliance program.
- Adopted and implemented the new city Racial Equity Plan.
- Launched the Accelerators Pilot Program & new Mentor Protégé program to support minority & emerging small businesses.
- Added key staff to steer & support implementation of the city's Economic Development Policy and Strategic Plan.
- Prioritized police officer hiring.

FY 2023-24 Budget

- Provided funding for permitting staff augmentation for planning & zoning.
- Launched the Community Development Team to advance community-oriented real estate projects with catalytic potential.
- Provided funding for investments in software modernization.
- Provided funding to house 6,000 individuals by 2025 through the R.E.A.L. Time Rehousing program.
- Initiated a Waste-to-Resources feasibility & development study.
- Created a short-term rental registration program and inspection team.
- Provided funding to complete a comprehensive senior needs assessment & strategic plan.
- Expanded the public-private partnership fund and additional programs to support community developers, M/WBE businesses, nonprofit developers.
- Prioritized police officer hiring.
- Included investments in software, technology, and equipment to support police officers.