

# Memorandum



CITY OF DALLAS

DATE January 19, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Budget Accountability Report – November 2023**

Please find attached the November Budget Accountability Report (BAR) based on information through November 30, 2023. You may view all published reports on the [Financial Transparency website](#). The monthly BAR provides a financial forecast for all operating funds, update on General Obligation Bond spending, economic indicators, status of Dallas 365, updates for highlighted budget initiatives, and status of active process improvement projects.

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

A handwritten signature in blue ink that reads "Jack Ireland".

Jack Ireland  
Chief Financial Officer

[Attachment]

c: T.C. Broadnax, City Manager  
Tammy Palomino, City Attorney  
Mark Swann, City Auditor  
Biliera Johnson, City Secretary  
Preston Robinson, Administrative Judge  
Kimberly Bizer Tolbert, Deputy City Manager

Jon Fortune, Deputy City Manager  
Majed A. Al-Ghafry, Assistant City Manager  
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager  
Dr. Robert Perez, Assistant City Manager  
Genesis D. Gavino, Chief of Staff to the City Manager  
Directors and Assistant Directors

# BUDGET ACCOUNTABILITY REPORT FY 2023-24

As of November 30, 2023



Cover Photo Credit: "Trinity Flood Plain" by Don Raines, Jr., Planning & Urban Design



**Budget & Management  
Services**

# EXECUTIVE SUMMARY

## Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	Expenses
General Fund	✓	✓
Aviation	✓	✓
Convention and Event Services	✓	8% over budget
Development Services	✓	✓
Municipal Radio	✓	✓
Sanitation Services	✓	✓
Storm Drainage Management	✓	✓
Dallas Water Utilities	✓	✓
Bond and Construction Management	✓	✓
Equipment and Fleet Management	✓	✓
Express Business Center	✓	✓
Information Technology	✓	✓
Radio Services	✓	✓
9-1-1 System Operations	✓	✓
Debt Service	✓	✓

✓ YE forecast within 5% of budget

### Dallas 365

#### Year-to-Date

✓ 27  
On Target

! 1  
Near Target

✗ 7  
Not on Target

#### Year-End Forecast

✓ 35  
On Target

! 0  
Near Target

✗ 0  
Not on Target

### Budget Initiative Tracker

0  
Complete

! 2  
At Risk

✓ 33  
On Track

✗ 0  
Canceled

# FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through November 30, 2023, for the General Fund and other annual operating funds of the City. The Adopted Budget column reflects the budget adopted by City Council on September 22, 2023, effective October 1, 2023, through September 30, 2023. The Amended Budget column reflects City Council-approved transfers between funds and programs, department-initiated transfers between expense objects, approved use of contingency, and other amendments supported by revenue or fund balance.

Year-to-date (YTD) actual amounts represent revenue or expenses/encumbrances that have occurred through the end of the most recent accounting period. Departments provide the year-end (YE) forecast, which projects anticipated revenues and expenditures as of September 30, 2024. The variance is the difference between the FY 2023-24 amended budget and the YE forecast. Variance notes are provided when the YE forecast is +/- five percent of the amended budget and/or if YE expenditures are forecast to exceed the amended budget.

## General Fund Overview

The General Fund overview provides a summary of financial activity through November 30, 2023.

	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	\$323,159,062	\$323,159,062		\$323,159,062	\$0
Revenues	1,837,576,470	1,837,576,470	1,838,138,555	1,838,138,555	562,085
Expenditures	1,837,576,470	1,837,576,470	1,839,752,570	1,835,904,805	(1,671,665)
Ending Fund Balance	\$323,159,062	\$323,159,062	\$321,545,048	\$325,392,813	\$2,233,750

**Fund Balance.** As of November 30, 2023, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2022-23 unaudited unassigned ending fund balance as projected during budget development (July 2023). The ending fund balance for the adopted and amended budget does not reflect changes in encumbrances or other balance sheet accounts. We anticipate updates to the beginning fund balance after the FY 2022-23 audited statements become available in April 2024.

**Revenues.** Through November 30, 2023, General Fund revenues are projected to be \$562,000 over budget due to increased revenue in charges for service.

**Expenditures.** Through November 30, 2023, General Fund expenditures are projected to be \$1,672,000 under budget due to salary savings associated with vacant uniform and non-uniform positions across several General Fund departments, partially offset by forecasted personnel service expenses in Judiciary.

## FY 2023-24 Financial Forecast Report

**GENERAL FUND REVENUE**

Revenue Category		FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
1	Property Tax	\$1,047,595,636	\$1,047,595,636	\$55,722,233	\$1,047,595,636	\$0
2	Sales Tax	451,745,839	451,745,839	71,316,931	451,745,839	0
3	Franchise and Other	126,633,664	126,633,664	22,342,903	126,633,664	0
4	Charges for Services	117,236,140	117,236,140	12,027,220	117,778,132	541,992
5	Fines and Forfeitures	20,117,759	20,117,759	2,896,747	20,144,229	26,470
6	Operating Transfers In	28,086,049	28,086,049	0	28,086,049	0
7	Intergovernmental	16,177,900	16,177,900	1,132,504	16,177,900	0
8	Miscellaneous	9,882,543	9,882,543	1,230,933	9,874,265	(8,278)
9	Licenses and Permits	6,100,940	6,100,940	643,933	6,102,842	1,902
10	Interest	14,000,000	14,000,000	621,491	14,000,000	0
	<b>Total Revenue</b>	<b>\$1,837,576,470</b>	<b>\$1,837,576,470</b>	<b>\$167,934,895</b>	<b>\$1,838,138,555</b>	<b>\$562,085</b>

**VARIANCE NOTES**

General Fund revenue variance notes are provided below for revenue categories with YE forecast variances of +/- five percent and revenue with an amended budget.

**4 Charges for Services.** Charges for Services are projected to be \$542,000 over budget due to increased revenues associated with State Fair patrol, partially offset by the elimination of parking revenues at Jack Evans Police Headquarters.

## FY 2023-24 Financial Forecast Report

**GENERAL FUND EXPENDITURES**

	Expenditure Category	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
	Non-uniform Pay	\$298,421,415	\$298,421,408	\$44,822,903	\$296,178,779	(\$2,242,629)
	Non-uniform Overtime	7,963,253	7,963,253	2,390,129	10,080,204	2,116,951
	Non-uniform Pension	42,275,230	42,240,242	6,562,686	43,035,446	795,204
	Uniform Pay	544,271,659	544,271,664	71,943,250	531,376,849	(12,894,815)
	Uniform Overtime	72,658,144	81,158,144	15,108,285	92,211,223	11,053,079
	Uniform Pension	187,861,142	187,896,125	24,876,280	188,847,784	951,659
	Health Benefits	97,632,432	97,632,434	7,907,233	97,632,434	0
	Workers Comp	13,051,299	13,051,300	0	13,051,300	0
	Other Personnel Services	14,204,686	14,204,690	2,038,845	14,374,798	170,108
<b>1</b>	<b>Total Personnel Services</b>	<b>\$1,278,339,260</b>	<b>\$1,286,839,260</b>	<b>\$175,649,612</b>	<b>\$1,286,788,817</b>	<b>(\$50,443)</b>
<b>2</b>	<b>Supplies</b>	<b>92,646,763</b>	<b>92,526,132</b>	<b>15,743,593</b>	<b>91,524,303</b>	<b>(1,001,829)</b>
<b>3</b>	<b>Contractual Services</b>	<b>531,126,582</b>	<b>530,487,294</b>	<b>83,198,794</b>	<b>533,874,402</b>	<b>3,387,109</b>
<b>4</b>	<b>Capital Outlay</b>	<b>25,239,244</b>	<b>25,999,163</b>	<b>5,389,773</b>	<b>25,986,044</b>	<b>(13,119)</b>
<b>5</b>	<b>Reimbursements</b>	<b>(89,775,379)</b>	<b>(98,275,379)</b>	<b>(749,063)</b>	<b>(98,347,247)</b>	<b>(71,868)</b>
	<b>Total Expenditures</b>	<b>1,837,576,470</b>	<b>\$1,837,576,470</b>	<b>\$279,232,710</b>	<b>\$1,839,826,318</b>	<b>\$2,249,849</b>

**VARIANCE NOTES**

General Fund expenditure variance notes are provided below for expenditure categories with YE forecast variances of +/- five percent. The Amended Budget column reflects department-initiated transfers between expense objects.

## FY 2023-24 Financial Forecast Report

**GENERAL FUND EXPENDITURES**

#	Expenditure by Department	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
1	Budget & Management Services	\$4,420,110	\$4,420,110	\$587,517	\$4,420,110	\$0
2	Building Services	31,078,791	31,078,791	7,238,374	31,078,791	0
3*	City Attorney's Office	23,799,058	23,799,058	3,235,585	23,799,058	0
4*	City Auditor's Office	3,266,138	3,266,138	467,052	3,266,138	0
5	City Controller's Office	9,162,430	9,162,430	1,412,630	9,162,430	0
6	Independent Audit	767,071	767,071	0	767,071	0
7	City Manager's Office	3,389,700	3,389,700	492,455	3,389,700	0
8	City Marshal's Office	21,905,930	21,905,930	3,174,518	21,632,682	(273,248)
9	Jail Contract	8,594,776	8,594,776	0	8,594,776	0
10	City Secretary's Office	3,509,388	3,509,388	646,388	3,509,388	0
11	Elections	1,946,292	1,946,292	15,457	1,946,292	0
12	Civil Service	2,762,162	2,762,162	487,351	2,762,162	0
13	Code Compliance	45,562,455	45,562,455	6,655,987	45,562,455	0
14	Dallas Animal Services	19,180,051	19,180,051	4,615,273	19,180,051	0
15*	Dallas Fire-Rescue	413,381,222	413,381,222	57,388,444	413,381,222	0
16	Dallas Municipal Court	8,370,958	8,370,958	1,205,151	8,083,498	(287,460)
17	Dallas Police Department	656,936,353	656,936,353	97,480,637	656,936,353	0
18	Data Analytics & Business Intelligence	6,108,162	6,108,162	800,771	6,108,162	0
19	Housing & Neighborhood Revitalization	6,920,100	6,920,100	363,027	6,795,411	(124,689)
20	Human Resources	9,186,760	9,186,760	2,014,319	9,186,760	0
21*	Judiciary	4,397,241	4,397,241	621,563	4,906,096	508,855
22	Library	43,489,755	43,489,755	5,389,387	43,468,354	(21,401)
	Management Services					
23	311 Customer Service Center	6,331,204	6,331,204	1,392,422	6,315,483	(15,721)
24	Communications, Outreach, & Marketing	3,777,588	3,777,588	448,119	3,444,753	(332,835)
25	Office of Community Care	10,114,699	10,114,699	876,908	9,898,938	(215,761)
26	Office of Community Development	754,620	754,620	9,462	754,620	0
27	Office of Community Police Oversight	784,565	784,565	75,613	654,184	(130,381)
28	Office of Emergency Management	1,251,963	1,251,963	165,274	1,251,963	0
29	Office of Environmental Quality and Sustainability	6,244,743	6,244,743	1,886,109	6,155,881	(88,862)
30	Office of Equity and Inclusion	3,785,554	3,785,554	440,014	3,772,093	(13,461)
31	Office of Government Affairs	1,112,725	1,112,725	205,835	1,112,725	0
32	Office of Homeless Solutions	17,850,149	17,850,149	4,711,356	17,850,149	0
33	Office of Integrated Public Safety Solutions	5,822,887	5,822,887	520,786	5,650,725	(172,162)
34	Small Business Center	4,354,640	4,354,640	293,931	4,354,640	0
35	Mayor & City Council	7,399,447	7,399,447	925,941	7,232,333	(167,114)
36	Non-Departmental	128,443,112	128,443,112	6,418,948	128,443,112	0
37	Office of Arts & Culture	23,180,773	23,180,773	3,968,816	23,180,773	0
38	Office of Economic Development	3,679,042	3,679,042	747,115	3,679,042	0
39	Park & Recreation	120,076,933	120,076,933	26,000,193	120,076,933	0
40	Planning & Urban Design	8,024,033	8,024,033	1,067,224	7,899,771	(124,262)
41	Procurement Services	3,500,823	3,500,823	418,748	3,287,661	(213,162)
42	Public Works	88,552,090	88,552,090	24,846,209	88,552,090	0
43	Transportation	59,125,541	59,125,541	9,521,801	59,125,540	0
	<b>Total Departments</b>	<b>\$1,832,302,034</b>	<b>\$1,832,302,034</b>	<b>\$279,232,710</b>	<b>\$1,830,630,369</b>	<b>(\$1,671,665)</b>
44	Financial Reserves		0	0	0	0
45	Liability/Claims Fund Transfer	3,387,941	3,387,941	0	3,387,941	0
46	Salary & Benefit Stabilization	1,886,495	1,886,495	0	1,886,495	0
	<b>Total Expenditures</b>	<b>\$1,837,576,470</b>	<b>\$1,837,576,470</b>	<b>\$279,232,710</b>	<b>\$1,835,904,805</b>	<b>(1,671,665)</b>

\*BMS did not receive a department update for the November reporting month. Forecast was prepared by BMS staff.



## VARIANCE NOTES

General Fund variance notes are provided below for departments with YE forecast variances of +/- five percent, amended budgets, or YE forecasts projected to exceed budget.

**21 Judiciary.** CTJ is projected to be \$509,000 over budget due to personnel service expenses associated with higher recruitment and retention of staff than in previous years, assuming a straightline projection through the end of FY 2023-24 with no changes to current staffing levels, as well as additional work CTJ is involved with in underserved low-impact communities in four selected districts to provide additional access to court services through an unbudgeted program.

**24 Communications, Outreach, & Marketing.** COM is projected to be \$333,000 under budget due to salary savings associated with four vacant positions.

**27 Office of Community Police Oversight.** OCPO is projected to be \$130,000 under budget due to salary savings associated with three vacant positions.

**41 Procurement Services.** POM is projected to be \$213,000 under budget due to salary savings associated with 10 vacant positions.



## FY 2023-24 Financial Forecast Report

**ENTERPRISE FUNDS**

Department	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
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**1 AVIATION**

Beginning Fund Balance	\$87,104,190	\$87,104,190		\$87,104,190	\$0
Total Revenues	182,592,444	182,592,444	25,827,162	182,592,444	0
Total Expenditures	184,832,684	184,832,684	32,724,308	184,832,684	0
Ending Fund Balance	\$84,863,950	\$84,863,950		\$84,863,950	\$0

**2 CONVENTION & EVENT SERVICES**

Beginning Fund Balance	\$56,656,767	\$56,656,767		\$56,656,767	\$0
Total Revenues	137,145,998	137,145,998	21,684,595	\$137,950,179	804,181
Total Expenditures	137,145,998	137,145,998	10,242,775	\$147,950,179	10,804,181
Ending Fund Balance	\$56,656,767	\$56,656,767		\$46,656,767	(\$10,000,000)

**3 DEVELOPMENT SERVICES**

Beginning Fund Balance	\$20,815,859	\$20,815,859		\$20,815,859	\$0
Total Revenues	45,465,884	45,465,884	6,457,847	45,465,884	0
Total Expenditures	53,952,347	53,952,347	6,938,857	53,864,782	(87,565)
Ending Fund Balance	\$12,329,396	\$12,329,396		\$12,416,961	\$87,565

**4 MUNICIPAL RADIO**

Beginning Fund Balance	\$337,211	\$337,211		\$337,211	\$0
Total Revenues	636,398	636,398	68,782	636,398	0
Total Expenditures	636,398	636,398	221,373	636,398	0
Ending Fund Balance	\$337,211	\$337,211		\$337,211	\$0

**5 SANITATION SERVICES**

Beginning Fund Balance	\$23,377,689	\$23,377,689		\$23,377,689	\$0
Total Revenues	152,709,535	152,709,535	27,590,416	158,152,583	5,443,048
Total Expenditures	153,689,531	153,689,531	13,743,457	153,689,531	0
Ending Fund Balance	\$22,397,693	\$22,397,693		\$27,840,741	\$5,443,048

**6 STORM DRAINAGE MANAGEMENT—DALLAS WATER UTILITIES**

Beginning Fund Balance	\$9,962,402	\$9,962,402		\$9,962,402	\$0
Total Revenues	80,093,972	80,093,972	12,828,085	80,093,972	0
Total Expenditures	80,093,972	80,093,972	4,611,266	80,093,972	0
Ending Fund Balance	\$9,962,402	\$9,962,402		\$9,962,402	\$0

**7 WATER UTILITIES**

Beginning Fund Balance	\$97,247,412	\$97,247,412		\$97,247,412	\$0
Total Revenues	791,276,133	791,276,133	145,618,287	791,276,133	0
Total Expenditures	791,275,376	791,275,376	114,615,561	791,275,376	0
Ending Fund Balance	\$97,248,169	\$97,248,169		\$97,248,169	\$0

## FY 2023-24 Financial Forecast Report

**INTERNAL SERVICE FUNDS**

Department	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
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**8 BOND & CONSTRUCTION MANAGEMENT**

Beginning Fund Balance	\$64,982	\$64,982	\$0	\$64,982	\$0
Total Revenues	22,043,477	22,043,477	0	21,183,323	(860,154)
Total Expenditures	22,043,477	22,043,477	2,804,728	21,183,323	(860,154)
Ending Fund Balance	\$64,982	\$64,982		\$64,982	\$0

**9 EQUIPMENT & FLEET MANAGEMENT**

Beginning Fund Balance	\$6,399,526	\$6,399,526		\$6,399,526	\$0
Total Revenues	68,778,781	68,778,781	16,094	68,778,781	0
Total Expenditures	71,794,210	71,794,210	7,166,858	71,794,210	0
Ending Fund Balance	\$3,384,097	\$3,384,097		\$3,384,097	\$0

**10 EXPRESS BUSINESS CENTER**

Beginning Fund Balance	\$7,212,164	\$7,212,164		\$7,212,164	\$0
Total Revenues	2,868,790	2,868,790	388,412	2,868,790	\$0
Total Expenditures	2,152,280	2,152,280	475,597	2,139,056	(13,224)
Ending Fund Balance	\$7,928,674	\$7,928,674		\$7,941,898	\$13,224

**11 INFORMATION TECHNOLOGY**

Beginning Fund Balance	\$19,328,923	\$19,328,923		\$19,328,923	\$0
Total Revenues	121,639,867	121,639,867	17,997,786	121,639,867	0
Total Expenditures	131,784,124	131,784,124	41,009,817	131,784,124	0
Ending Fund Balance	\$9,184,666	\$9,184,666		\$9,184,666	\$0

**12 RADIO SERVICES**

Beginning Fund Balance	\$2,825,954	\$2,825,954		\$2,825,954	\$0
Total Revenues	22,264,018	22,264,018	3,460,032	22,275,271	11,253
Total Expenditures	18,873,781	18,873,781	3,403,866	18,873,781	0
Ending Fund Balance	\$6,216,191	\$6,216,191		\$6,227,444	\$11,253

## FY 2023-24 Financial Forecast Report

**OTHER FUNDS**

Department	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
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**13 9-1-1 SYSTEM OPERATIONS**

Beginning Fund Balance	\$4,811,495	\$4,811,495		\$4,811,495	\$0
Total Revenues	12,897,076	12,897,076	1,700,201	13,524,466	627,390
Total Expenditures	12,866,761	12,866,761	432,606	12,866,761	0
Ending Fund Balance	\$4,841,810	\$4,841,810		\$5,469,200	\$627,390

**14 DEBT SERVICE**

Beginning Fund Balance	\$114,061,997	\$114,061,997		\$114,061,997	\$0
Total Revenues	443,871,742	443,871,742	21,916,936	445,649,591	1,777,849
Total Expenditures	420,687,511	420,687,511	0	424,664,450	3,976,939
Ending Fund Balance	\$137,246,228	\$137,246,228		\$135,047,138	(\$2,199,090)

**15 EMPLOYEE BENEFITS**

City Contributions	\$134,878,640	\$134,878,640	\$12,356,540	\$134,878,640	\$0
Employee Contributions	46,665,178	46,665,178	7,568,170	46,665,178	0
Retiree	25,583,019	25,583,019	2,885,574	25,583,019	0
Other	0	0	71,369	0	0
Total Revenues	207,126,836	207,126,836	22,881,654	207,126,836	0
Total Expenditures	\$205,942,598	\$205,942,598	\$22,134,558	\$205,942,598	\$0

Note: FY 2022-23 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects incurred but not reported (IBNR) claims.

**16 RISK MANAGEMENT**

Worker's Compensation	\$18,362,599	\$18,362,599	\$516,015	\$18,362,599	\$0
Third Party Liability	10,033,670	10,033,670	6,337,458	10,033,670	0
Purchased Insurance	18,139,030	18,139,030	0	18,139,030	0
Interest and Other	0	0	99,913	0	0
Total Revenues	46,535,299	46,535,299	6,953,386	46,535,299	0
Total Expenditures	\$60,094,967	\$60,094,967	\$16,450,440	\$60,094,967	\$0

Note: FY 2022-23 YE forecast reflects claim expenses expected to occur in the fiscal year. Fund balance (not included) reflects the total current liability for Risk Management (worker's compensation/liability/property insurance).

## VARIANCE NOTES

The Enterprise, Internal Service, and Other Funds summaries include the beginning fund balance with the YE revenue and expenditure forecasts. As of November 30, 2023, the beginning fund balance for the adopted and amended budgets and YE forecast represents the FY 2022-23 unaudited projected ending fund balance and does not reflect additional YE savings. We anticipate adjustments to the FY 2023-24 amended beginning fund balance after FY 2022-23 audited statements become available in April 2024. Variance notes are provided below for funds with a YE forecast variance of +/- five percent, YE forecast projected to exceed budget, or projected use of fund balance.

**2 Convention & Event Services.** CCT revenues are projected to be \$804,000 over budget due to higher number of events than budgeted. CCT expenses are projected to be \$10,804,000 over budget due to an increased capital transfer from fund balance supported by excess revenue in FY 2022-23.

**5 Sanitation Services.** SAN revenues are projected to be \$5,443,000 over budget due to higher volume of disposal business from commercial haulers.

**8 Bond & Construction Management.** BCM revenues are projected to be \$860,000 under budget due to lower expenses. BCM expenses are projected to be \$860,000 under budget due to salary savings associated with 32 vacant positions. BCM charges each capital project budget for project implementation costs. Savings in actual implementation expenses result in fewer charges to the capital project.

**13 9-1-1 System Operations.** 911 System Operations revenues are projected to be \$627,000 over budget due to increased 9-1-1 fee collections for residential and commercial wireline services based on year-to-date.

**14 Debt Service.** Debt Service revenues are projected to be \$1,778,000 over budget due to a delayed transfer from Sanitation related to Series 2023 equipment acquisition note. Debt Service expenses are projected to be \$3,977,000 over budget due to higher costs associated with the issuance of equipment notes in lieu of the Master Lease purchase program.

## FY 2023-24 Financial Forecast Report

**GENERAL OBLIGATION BONDS****2017 Bond Program**

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
A	Street and Transportation	\$533,981,000	\$533,981,000	\$332,735,243	\$130,692,114	\$70,553,642
B	Park and Recreation Facilities	261,807,000	261,807,000	179,994,443	13,026,436	68,786,121
C	Fair Park	50,000,000	50,000,000	40,378,287	3,438,696	6,183,017
D	Flood Protection and Storm Drainage	48,750,000	48,750,000	17,608,331	17,465,190	13,676,479
E	Library Facilities	15,589,000	15,589,000	14,899,938	184,017	505,045
F	Cultural and Performing Arts Facilities	14,235,000	14,235,000	13,218,853	346,816	669,330
G	Public Safety Facilities	32,081,000	32,081,000	27,192,464	80,697	4,807,839
H	City Facilities	18,157,000	18,157,000	3,542,120	500,992	14,113,887
I	Economic Development	55,400,000	55,400,000	22,018,319	8,129,853	25,251,828
J	Homeless Assistance Facilities	20,000,000	20,000,000	17,370,733	87,561	2,541,706
<b>Total</b>		<b>\$1,050,000,000</b>	<b>\$1,050,000,000</b>	<b>\$668,958,732</b>	<b>\$173,952,372</b>	<b>\$207,088,896</b>

**2012 Bond Program**

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	\$260,625,000	\$266,938,887	\$259,438,407	\$4,420,504	\$3,079,977
2	Flood Protection and Storm Drainage Facilities	326,375,000	326,375,000	251,280,348	63,681,748	11,412,904
3	Economic Development	\$55,000,000	55,000,000	39,111,855	5,072,684	10,815,462
<b>Total</b>		<b>\$642,000,000</b>	<b>\$648,313,887</b>	<b>\$549,830,609</b>	<b>\$73,174,935</b>	<b>\$24,785,144</b>

**2006 Bond Program**

Proposition		Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	\$390,420,000	\$406,490,554	\$394,065,930	\$8,043,386	\$4,381,238
2	Flood Protection and Storm Drainage Facilities	334,315,000	342,757,166	304,066,589	12,997,698	25,692,879
3	Park and Recreation Facilities	343,230,000	353,343,060	349,833,005	1,054,267	2,455,788
4	Library Facilities	46,200,000	52,148,600	47,675,238	15,499	4,457,863
5	Cultural Arts Facilities	60,855,000	63,821,447	63,151,488	0	669,959
6	City Hall, City Service and Maintenance Facilities	34,750,000	36,216,478	33,186,031	334,867	2,695,580
7	Land Acquisition Under Land Bank Program	1,500,000	1,500,000	1,474,169	0	25,831
8	Economic Development	41,495,000	45,060,053	42,735,357	922,500	1,402,196
9	Farmers Market Improvements	6,635,000	6,933,754	6,584,013	0	349,741
10	Land Acquisition in the Cadillac Heights Area	22,550,000	22,727,451	11,809,029	22,150	10,896,272
11	Court Facilities	7,945,000	8,146,606	7,869,762	0	276,844
12	Public Safety Facilities and Warning Systems	63,625,000	66,072,938	65,380,180	411,256	281,502
<b>Total</b>		<b>\$1,353,520,000</b>	<b>\$1,405,218,107</b>	<b>\$1,327,830,793</b>	<b>\$23,801,622</b>	<b>\$53,585,692</b>

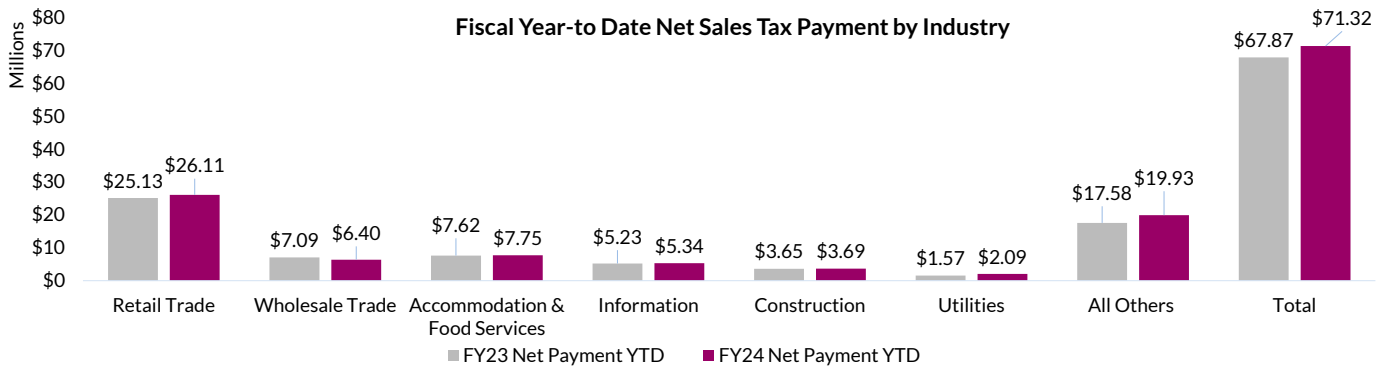
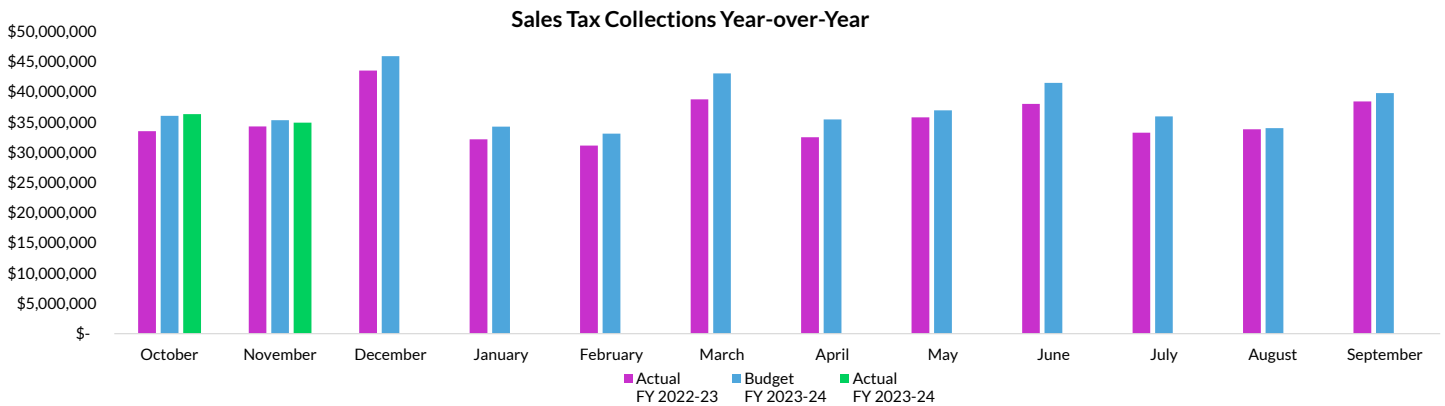
Note: The tables above reflect expenditures and encumbrances recorded in the City's financial system of record. They do not include commitments that have not yet been recorded in the system, such as amounts recently approved by City Council.

FY 2023-24 Financial Forecast Report

# ECONOMIC INDICATORS

## Sales Tax

The current sales tax rate is 8.25 percent - 6.25 percent goes to the state, one percent to the City, and one percent to DART. The FY 2023-24, Sales Tax Budget is \$451,745,839. As of November 30, 2023, the sales tax forecast is at budget. We will update the forecast throughout the year as additional information becomes available. The charts in this section provide more information about sales tax collections.



## FY 2023-24 Financial Forecast Report

**ECONOMIC INDICATORS**

Year-over-Year Change in Sales Tax Collections		
Industry	November FY24 over November FY23	FYTD24 over FYTD23
Retail Trade	0%	4%
Wholesale Trade	-17%	-10%
Accommodation and Food Services	3%	2%
Information	2%	2%
Construction	6%	1%
Utilities	35%	33%
All Others	8%	13%
Total Collections	-3%	5%

**Retail Trade.** Includes establishments engaged in selling (retailing) merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. The retailing process is the final step in the distribution of merchandise, so retailers are organized to sell merchandise in small quantities to the general public.

**Wholesale Trade.** Includes establishments engaged in wholesaling merchandise, generally without transformation, and rendering services incidental to the sale of merchandise. Wholesalers are organized to sell or arrange the purchase or sale of (a) goods for resale to other wholesalers or retailers, (b) capital or durable nonconsumer goods, and (c) raw and intermediate materials and supplies used in production.

**Accommodation and Food Services.** Includes establishments providing customers with lodging and/or preparing meals, snacks, and beverages for immediate consumption.

**Information.** Includes establishments engaged in (a) producing and distributing information and cultural products, (b) providing the means to transmit or distribute these products as well as data or communications, and (c) processing data.

**Construction.** Includes establishments primarily engaged in the construction of buildings or engineering projects (e.g. highways and utility systems). Establishments primarily engaged in the preparation of sites for new construction or in subdividing land for sale as building sites are also included in this sector.

**Utilities.** Includes establishments providing electric power, natural gas, steam supply, water supply, and sewage removal.

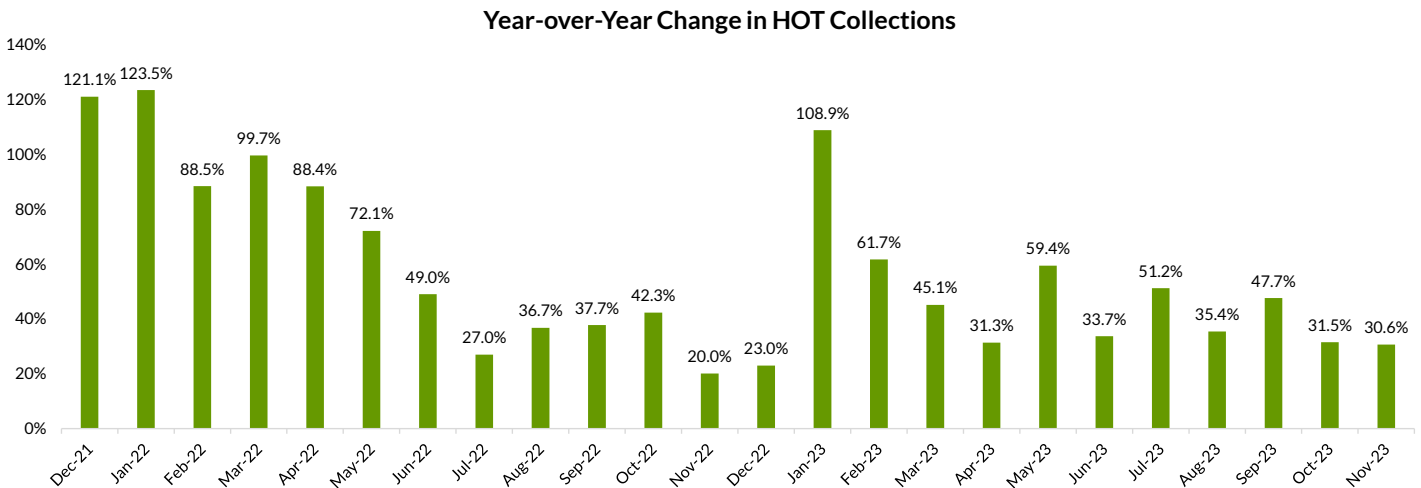
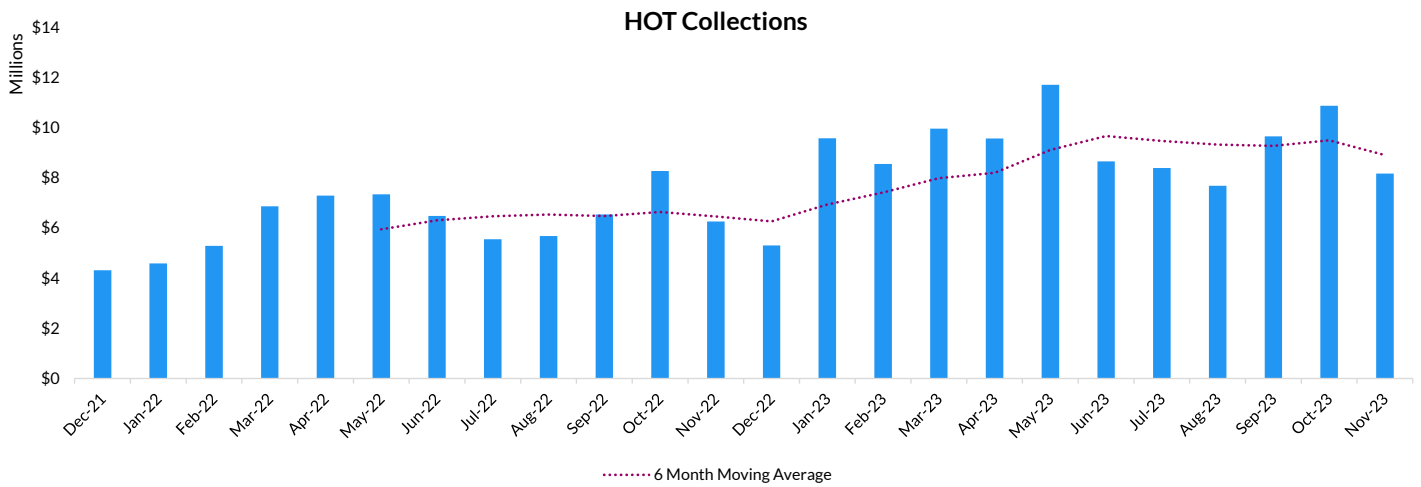
**All Others.** Includes but is not limited to manufacturing, professional and business services, financial activities, education and health services, and natural resources and mining.

FY 2023-24 Financial Forecast Report

# ECONOMIC INDICATORS

## Hotel Occupancy Tax

The City collects hotel occupancy taxes (HOT) on hotel, motel, bed and breakfast, and short-term rentals in the city limits. The HOT rate in Dallas is 15 percent of the cost of the room (not including food served or personal services not related to cleaning and readying the space for the guest)—six percent goes to the state, and nine percent goes to the City. Of the nine percent to the city, two percent is to be used for the Convention Center Expansion and the Fair Park Facilities Venue Projects and seven percent is allocated for Visit Dallas, Office of Arts and Culture, and Kay Bailey Hutchison Convention Center Dallas. HOT is the largest single revenue source for the Kay Bailey Hutchison Convention Center, and data is typically updated every two months.



Beginning November 2022, the HOT rate collected by the City of Dallas increased from seven to nine percent. HOT allocations including the additional two percent are reflected beginning in January 2023.





## FY 2023-24 Financial Forecast Report

**ECONOMIC INDICATORS**

## Convention Center Event Bookings

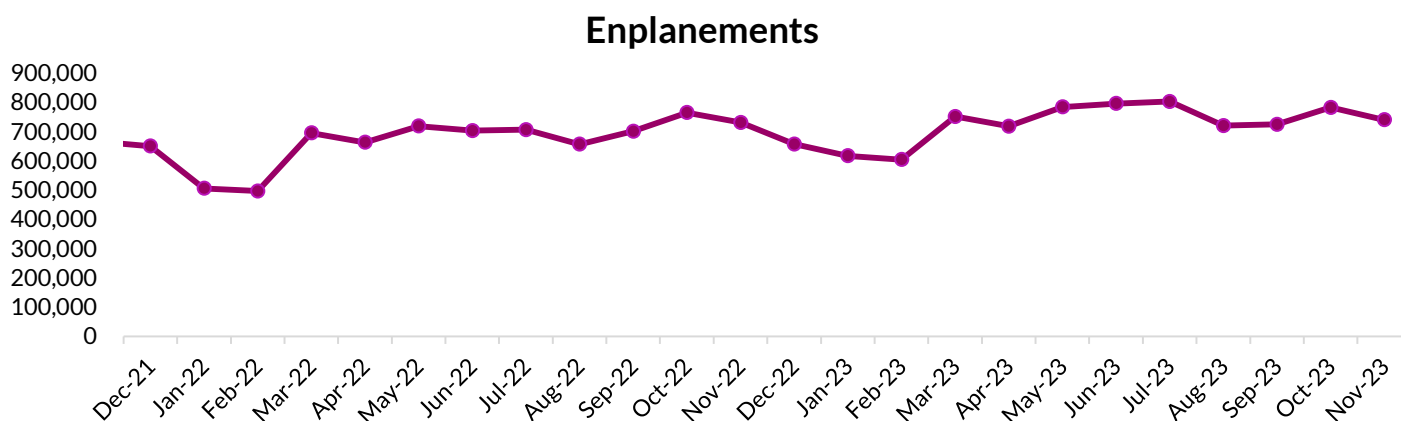
The table below lists the number of actual, planned, and forecast events at the KBHCCD for the last three fiscal years. Please note if no event takes place, it results in an equal reduction in revenue and expenses.

	FY22 Actual	FY23 Actual	FY24 Planned	FY24 Actual/Forecast*
October	6	10	11	11
November	5	2	4	4
December	9	12	6	6
January	4	5	7	7
February	10	14	10	10
March	13	10	8	8
April	8	6	3	3
May	6	10	9	9
June	11	12	9	9
July	4	5	6	6
August	8	5	7	7
September	10	5	3	3
<b>Total</b>	<b>94</b>	<b>96</b>	<b>83</b>	<b>83</b>

\* Due to shifts in cancellations and rescheduling, FY23 actuals for prior months may be updated.

## Love Field Enplanements

An enplanement is when a revenue-generating passenger boards an aircraft. Enplanements are the most important air traffic metric because enplaned passengers directly or indirectly generate 80 percent of Aviation revenues. Typically, Aviation generates only 20 percent of total operating revenues from non-passenger-related activities.

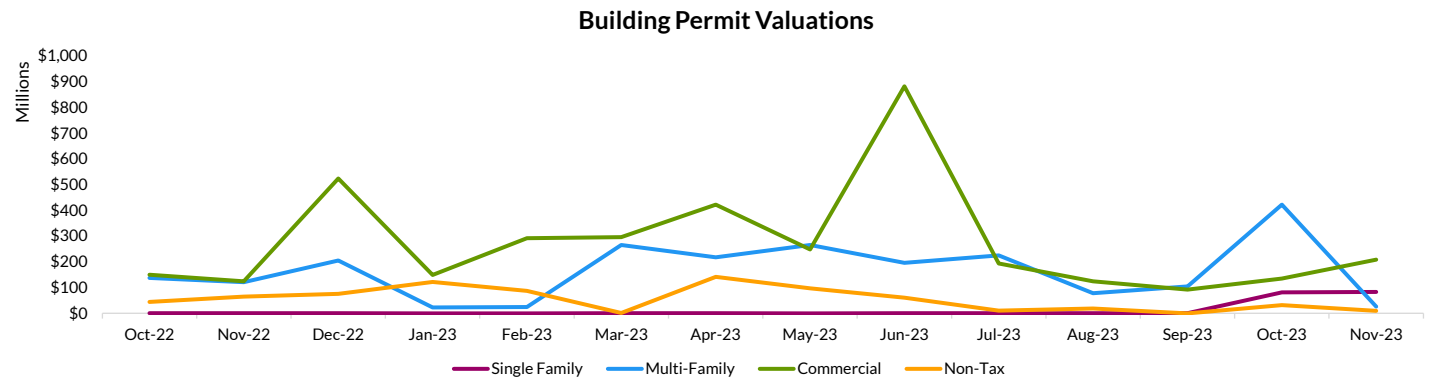
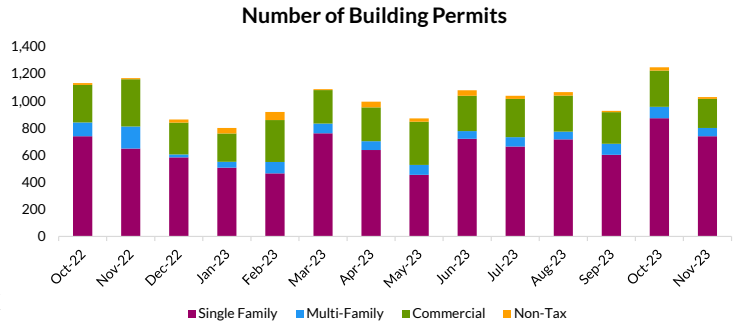


FY 2023-24 Financial Forecast Report

# ECONOMIC INDICATORS

## Building Permits

Building permits (required for all construction in Dallas) can provide insight into upcoming activity in the housing market and other areas of the economy. Permits are a key indicator of the confidence developers have in the economy; likewise, a decline can indicate developers do not anticipate economic growth in the near future. In some cities, this measure may be a leading indicator of property tax value growth, but in Dallas, the property tax forecast model includes other variables like wage/job growth, housing supply, gross domestic product, population, vacancy rates, and others.



# DALLAS 365

The Dallas 365 initiative aligns 35 key performance measures to our eight strategic priorities. The department responsible for each measure is noted at the end of the measure’s description, and last year’s performance is included if available. If FY 2023-24 data is not available, N/A is listed.

Year-to-date (YTD) and year-end (YE) targets are presented for each measure. YTD targets may vary based on seasonality of the work. Each month, we compare 1) the YTD target with the actual performance for the current reporting period and 2) the YE target with the department’s forecasted performance as of September 30, 2023.

Measures are designated “on target” (green) if actual YTD performance is equal to or greater than the YTD target. If actual YTD performance is within five percent of the YTD target, it is “near target” (yellow). Otherwise, the measure is designated “not on target” (red). The same methodology applies to YE forecasts. Variance notes are provided for each red measure.



#	Measure	FY 2022-23 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Economic Development</b>						
1*	Average number of business days to complete first review of residential permit application (Development Services)	8	10	1	10	8
2*	Average number of business days to complete first review of commercial permit application (Development Services)	2	15	10	15	15
3	Percentage of attracted private investment documented by contract that occurs in Target Areas (Office of Economic Development)	N/A	40.0%	40.0%	40.0%	40.0%
4	Percentage spent with local businesses (Small Business Center)	59.0%	40.0%	41.1%	40.0%	41.1%
5	Percentage of dollars spent with local M/WBE businesses (Small Business Center)	80.9%	70.0%	56.3%	70.0%	70.0%
<b>Government Performance &amp; Financial Management</b>						
6	Percentage of invoices paid within 30 days (City Controller's Office)	79.7%	85.0%	73.5%	85.0%	85.0%
7	Percentage of vehicles receiving preventive maintenance on schedule (Compliance I) (Equipment & Fleet Management)	N/A	65.0%	78.5%	65.0%	78.5%
8	Percentage of customers satisfied with call experience (311 Customer Service Center)	89.1%	88.0%	90.3%	88.0%	90.3%

\* For most measures, high values indicate positive performance, but for these measures, the reverse is true.



## FY 2023-24 Dallas 365

#	Measure	FY 2022-23 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
9	Completion rate for informal solicitations (Procurement Services)	22.2%	80.0%	82.1%	80.0%	82.1%
<b>Housing &amp; Homelessness Solutions</b>						
10	Percentage of development funding leveraged by private sources (Housing & Neighborhood Revitalization)	89.7%	60.0%	80.8%	60.0%	80.8%
11	Percentage of service requests resolved within 21 days (Office of Homeless Solutions)	87.0%	85.0%	95.4%	85.0%	95.4%
12	Percentage of beds utilized under the Pay-to-Stay program (Office of Homeless Solutions)	100.0%	90.0%	77.7%	90.0%	90.0%
<b>Parks, Trails, &amp; the Environment</b>						
13	Percentage of CECAP actions underway annually (Office of Environmental Quality & Sustainability)	75.3%	59.8%	59.8%	75.3%	75.3%
14	Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	3,269	2,300	7,878	2,300	2,300
15	Residential recycling diversion rate (Sanitation Services)	18.2%	20.5%	17.7%	20.5%	20.5%
16	Percentage of garbage and recycling routes completed on time (Sanitation Services)	99.9%	95.0%	99.8%	95.0%	99.8%
<b>Public Safety</b>						
17	Percentage of EMS responses within nine minutes or less (Dallas Fire-Rescue)	85.4%	90.0%	84.9%	90.0%	90.0%
18	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (Dallas Fire-Rescue)	87.0%	90.0%	89.4%	90.0%	90.0%
19*	Crimes against persons (per 100,000 residents) (Dallas Police Department)	1,936	316.4	315.9	2,000	315.9
20	Percentage of responses to Priority 1 calls within eight minutes or less (Dallas Police Department)	61.5%	60.0%	47.6%	60.0%	60.0%
21	Percentage of 911 calls answered within 10 seconds (Dallas Police Department)	93.3%	90.0%	94.9%	90.0%	94.9%
22	Monthly complaint resolution rate (DPD and OCPO) (Office of Community Police Oversight)	78.3%	70.0%	85.3%	70.0%	85.3%
23	Percentage of crisis intervention calls handled by the RIGHT Care team (Office of Integrated Public Safety Solutions)	59.8%	44.2%	52.1%	44.2%	52.1%

\* For most measures, high values indicate positive performance, but for these measures, the reverse is true.



## FY 2023-24 Dallas 365

#	Measure	FY 2022-23 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
<b>Quality of Life, Arts, &amp; Culture</b>						
24	Number of cases resolved by community prosecution (City Attorney's Office)	211	38	119	450	450
25	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	98.4%	85.0%	89.7%	85.0%	89.7%
26	Percentage increase in dogs and cats transferred to rescue partners (Dallas Animal Services)	41.9%	5.0%	8.0%	5.0%	5.0%
27	Satisfaction rate with library programs (Library)	98.1%	95.0%	100.0%	95.0%	100.0%
28	Percentage of cultural services funding to ALAANA (African, Latinx, Asian, Arab, Native American) artists and organizations (Office of Arts & Culture)	32.8%	35.0%	89.5%	35.0%	89.5%
<b>Transportation &amp; Infrastructure</b>						
29	Planned lane miles improved (792 of 11,770 miles) (Public Works)	98.4%	17.0%	5.6%	100.0%	100.0%
30	Percentage of planned sidewalk projects completed (Public Works)	N/A	5.0%	11.1%	100.0%	100.0%
31	Percentage of potholes repaired within three days (Public Works)	97.7%	98.0%	98.2%	98.0%	98.2%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	90.4%	79.7%	80.0%	91.0%	91.0%
33	Percentage of long line pavement marking miles restriped (611 of 1,223 miles) (Transportation)	50.0%	14.4%	18.0%	50.0%	50.0%
<b>Workforce, Education, &amp; Equity</b>						
34	Percentage of users who reported learning a new skill through adult learning or career development programs (Library)	94.0%	92.0%	100.0%	92.0%	100.0%
35	Percentage of annual Racial Equity Plan department progress measures completed (Office of Equity & Inclusion)	N/A	15.0%	41.0%	75.0%	75.0%

\* For most measures, high values indicate positive performance, but for these measures, the reverse is true.

## FY 2023-24 Dallas 365

**VARIANCE NOTES**

**5** SBC is under the target due to spending with Non-Local M/WBE Vendors. Performance is expected to increase as a result of the following course corrective actions: B2B Connect Networking Events featuring City Departments, the Dallas Accelerator Program, and the Mentor Protégé Program. The YTD Actual anticipates improvement by April 2023.

**6** CCO invoices paid within 30 days are below the target mainly due to a few high-volume departments experiencing delays approving invoices. Delays in departmental approval results in delays in payment by CCO Accounts Payable (AP). CCO AP is actively working with identified departments to reduce processing delays and anticipates meeting the 85 percent target in future reporting periods.

**12** Percentage of beds utilized is under the target due to a slow start in October. October was the first month the program cycle began with 35.5 percent of beds utilized. November 2023 reflects an increase to 120 percent of beds utilized. The YTD Actual is anticipated to meet the target by January 2024.

**15** Recycling tonnage has been slightly lower than anticipated due to collection equipment shortages and resident participation in the recycling program. SAN is continuing to work with EFM to improve equipment availability so this will continue later into this FY as new equipment comes online. Additionally, the Sanitation Outreach Team is continuing efforts to educate the public on the recycling program.

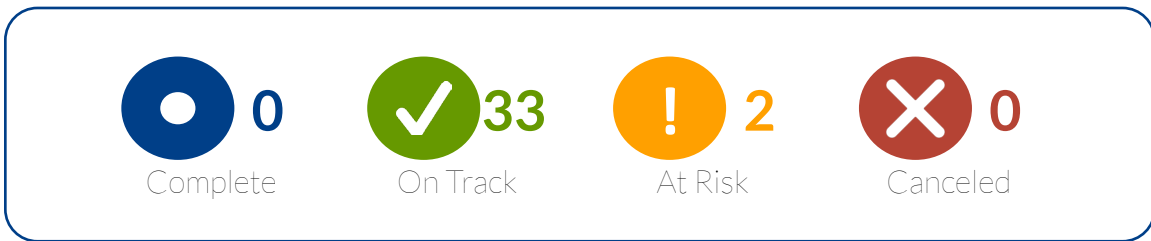
**17** DFR continues to experience increased EMS response times due to high emergency call volume. Additionally, DFR's EMS transport rate continues to be over 60 percent (compared to historical rates of 40-45 percent). High call volume and transport rates result in a decrease in the number of available units and an increase in unit hour utilization, which in turn causes increases in response times. However, recent additional units and improved efficiencies in emergency response have demonstrated positive impact to system performance and decreased response times. DFR is confident this trend will continue in 2024.

**20** DPD continues to emphasize hiring to increase the percentage of calls answered within eight minutes. These expanded hiring efforts have resulted in an increase in applicants from last year. An increase in police personnel will provide more resources to call response and result in better response times.

**29** PBW planned lane miles contracts are underway as of November 2023. PBW anticipates an increase to lane miles completed in the upcoming months to address the variance.

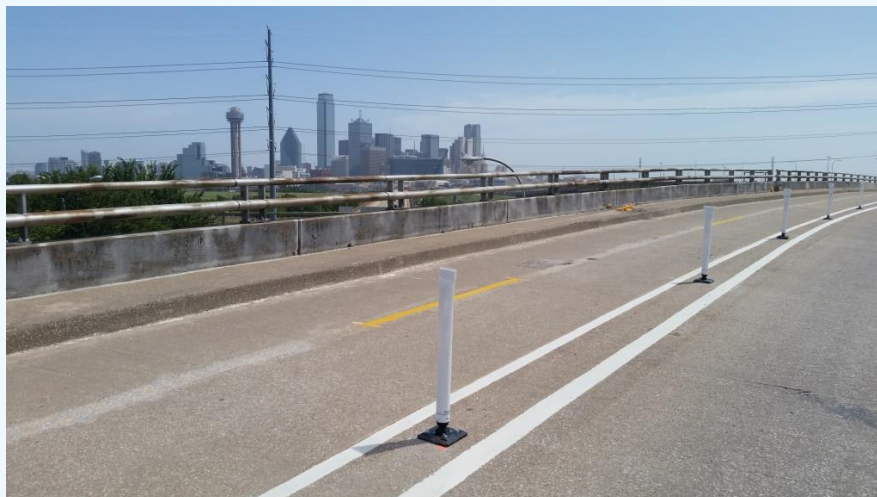
# BUDGET INITIATIVE TRACKER

The Budget Initiative Tracker reports on 35 activities included in the FY 2023-24 budget. For each initiative included in this report, you will find the initiative number, title, description, status, and measure. At the end of each description, the responsible department is listed. Each month, the responsible department provides a current status for the initiative and indicates whether the initiative is “complete” (blue circle), “on track” for completion by the end of the fiscal year (green check mark), “at risk” of not being completed by the end of the fiscal year (yellow exclamation mark), or “canceled” (red x).




## In the Spotlight

The Dallas Bike Plan, adopted on June 8, 2011, by the City Council, represents a community-driven initiative to modernize the 1985 Dallas Bike Plan. The Dallas Bike Network identifies recommended on-street and off-street bike routes. Implementation of the Bike Network supports the City’s Vision Zero goal (Resolution No. 19-1900), as bike lanes are one of the Federal Highway Administration’s Proven Safety Countermeasures, and the City’s Comprehensive Environmental and Climate Action Plan, which has a goal to “Dallas’ communities access to sustainable, affordable, transportation options.” An annual investment of \$2.5 million will allow the City to extend and enhance the bike lane network.



## FY 2023-24 Budget Initiative Tracker

**ECONOMIC DEVELOPMENT****1 Augmentation of Planning and Zoning** 

**INITIATIVE** Augment planning and zoning staff with additional funding to address high demand for new development. In FY 2023-24, PNV will invest \$400,000 to decrease the review time for new development initiatives from 10 months to four months (PNV).

**STATUS** An Administrative Action request will be submitted to CAO in December to consolidate funding into the existing contract and clarify scope of work. The updated contract will go to City Council for approval in February 2024.

**2 Community Development Team** 

**INITIATIVE** Launch a Community Development Team to advance community-oriented real estate projects with catalytic potential. In FY 2023-24, OCD will implement affordable housing initiatives to revitalize neighborhoods that align with the Comprehensive Environmental and Climate Action Plan (CECAP), the Connect Dallas Strategic Mobility Plan (Connect Dallas), the Racial Equity Plan (REP), the Economic Development Policy (EDP), the Economic Development Incentives Policy (Incentives Policy), and the Housing Policy 2033 (DHP33) (OCD).

**STATUS** OCD is working to hire staff to fully operationalize the launch of the office. OCD anticipates onboarding four positions by December with the remaining vacancies anticipated to start early 2024. Once staffing levels are fulfilled, OCD will collaborate with partner departments to ensure alignment of various citywide comprehensive plans and policies.

**3 Infrastructure Investment Fund** 

**INITIATIVE** Allocate up to \$5.987 million in available funding from the Infrastructure Investment Fund to stimulate private investments in distressed areas as part of implementation of the Economic Development Policy (ECO). In FY 2023-24, ECO will report the cumulative amount of Infrastructure Investment Funds awarded to date by administrative action and/or City Council for new development in Southern Dallas and/or other historically underinvested areas (ECO).

**STATUS** Through the end of November, no applications for Infrastructure Investment Funds have been received and no funds have been awarded to date.

**4 Development Services** 

**INITIATIVE** DEV will focus on updating fees to ensure maintenance of at least 30 days of budgeted operations and maintenance expense in net working capital and avoid cash deficit. In FY 2023-24, DEV will implement fee study recommendations resulting from the 2023 cost of service study and implement an annual fee cost escalator by February 2024 (DEV).

**STATUS** DEV's fee study outcomes from the 2023 cost of service study are set to go to City Council for approval in January 2024. The proposed new fees will recoup 100 percent of operating expenses.

**5 Water Conservation Five-Year Work Plan** 

**INITIATIVE** Continue implementation of the Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan. In FY 2023-24, CCT will complete the A&E design for the first phase of the expansion plan - 3C West of Lamar & Dallas Memorial Auditorium and award a contract for construction services (CCT).

**STATUS** City Council approved a contract on September 13 with Inspire Dallas to be the KBHCCD Component 1 Project Manager at Risk. Inspire Dallas has begun work to procure A&E design and construction firms. Open and active procurements for Components 2-6 of the KBHCCD Master Plan are underway, and City staff has begun the evaluation process for owner's representative for Component 2 Transportation Alternatives.



## FY 2023-24 Budget Initiative Tracker

# GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT

## 6 Modernize Key Software Applications

**INITIATIVE** Invest in Information Technology infrastructure to optimize and support the digital ecosphere, improve productivity, and ensure the City's network is amply protected in everyday operations. In FY 2023-24, ITS will complete implementation of network resilience through advanced technology and connectivity and modernizing technology such as upgrading financial and budget system and expanding the use of the Salesforce platform to an additional five departments (City Manager's Office, Code Compliance, Dallas Police and the Offices of Procurement Services and Community Care). ITS will also implement projects to improve operations for public safety including the rehosting of all 911 Computer Aided Dispatch and 911 call recording servers, replacement of the Dallas Fire Rescue Station Alerting System, and updates to the Dallas Police body worn camera infrastructure. (ITS).

**STATUS** As of November, ITS has spent \$55,604 of \$5,423,435 for the following technology projects: The AdvantageDallas project to upgrade the financial and budget systems is in progress and on schedule for October 2024 implementation. For Salesforce expansion, the projects for CMO's Enterprise Community & Employee Engagement and Office of Community Care's Online Grant Management projects are in the Planning phase. Code Compliance's Inventory and Asset Management and Dallas Police's Procurement Automation - Phase 1 projects are in the User Acceptance Testing phase. Office of Procurement Services' Solicitation Management project has completed phase 1 and started discovery for phase 2. The rehosting of 911 CAD and call recording servers is underway and scheduled to be completed in December. The RFCSP for the DFR's Station Alerting System is in the procurement process. Updates are ongoing for Dallas Police's body worn camera infrastructure.

## 7 Procurement Services - Enhanced Services

**INITIATIVE** Ensure support of citywide solicitations and contract management are maintained and optimized per industry standards. In FY 2023-24, POM will increase staffing capacity by adding five positions to procure goods and services more efficiently and decrease contract development by 45 days (OPS).

**STATUS** For the five approved positions, three have received offer letters and start in January and February 2024, one position will be reclassified to a different title, and the remaining one has been filled. Process changes have been implemented and Salesforce training will be introduced in the second quarter of FY 2023-24.

## FY 2023-24 Budget Initiative Tracker

**HOUSING & HOMELESSNESS SOLUTIONS****8 Addressing Homelessness - Rebranded RTR**

**INITIATIVE** The Dallas R.E.A.L Time Rapid Rehousing (DRTRR) initiative's team of homeless providers has now been rebranded as the R.E.A.L. Time Rehousing (RTR) initiative with a new goal of housing a combined 6,000 unique individuals by the end of 2025 (OHS).

**STATUS** From October 2021 to November 2023, the Real Time Rehousing Initiative housed 2,866 individuals, 38 percent are households consisting of adults with children and 62 percent are adults only. OHS is partnering with Housing Forward to continue the encampment decommissioning effort to offer individuals in established encampments housing solutions.

**9 Minor Home Repair Program**

**INITIATIVE** Support senior residents and invest \$1.7 million in the Minor Home Repair Program. In FY 2023-24, HOU will approve up to 150 applications for grants up to \$10,000 to improve accessibility within the home and increase safety and efficiency (HOU).

**STATUS** Housing is working on a Program Amendment to Home Repair Programs to more effectively serve Seniors with the \$1,700,000 allocated. Housing will use the funding for the new program once adopted by City Council, tentatively set for spring 2024. Housing will use their current list of applications once program is updated.

## FY 2023-24 Budget Initiative Tracker

**PARKS, TRAILS, & THE ENVIRONMENT****10 Strengthen Park Security Presence** ✓

**INITIATIVE** Strengthen park security presence and enhance parks and trails enforcement by installing additional lighting, security cameras, and Emergency Blue Light tower phones. In FY 2023-24, PKR will hire eight City Marshals (including supervisor), hire four park rangers, install new lighting, install new security cameras, and install Emergency Blue Light tower phones (PKR).

**STATUS** The City Marshal's Office is currently in the process of recruiting and interviewing for the 8 City Marshal positions and all but one of the Park Ranger positions have been filled. For park security, 20 cameras are currently on order and pending installation in 17 different parks, trails, and tennis court locations. Additionally, light installations are being scheduled for various parks around the city. Trucks, UTVs, bikes, and a drone are in the process of being purchased to be deployed for added park safety.

**11 Urban Agriculture Infrastructure Grant Program** ✓

**INITIATIVE** Invest in an Urban Agriculture Infrastructure grant program to aid urban agriculture stakeholders (OEQS). In FY 2023-24, OEQ will establish a grant program and award at least one grant, not to exceed \$10,000 to an urban agricultural organization seeking to implement urban agricultural facilities (OEQ).

**STATUS** OEQS has identified local organizations with the potential to qualify for the Urban Agriculture Infrastructure grant. Contact with these organizations has begun and guidelines are being established for implementation.

**12 Composting Site** ✓

**INITIATIVE** In furtherance of CECAP and Zero Waste goals, SAN is leading efforts to identify and implement policies, programs, and infrastructure needed to manage solid waste and recyclable materials generated in the City over the next 50 years. In FY 2023-24, SAN will initiate a feasibility study and development of a composting site and processing system at McCommas Bluff to support commercial and resident self-haul to turn waste into resources (SAN).

**STATUS** City Council has approved the acceptance of a grant for a composting study. SAN is working with a consultant to complete a site study to determine the best location for the composting site. The current timeframe to have this site study completed by May 2024.

**13 Solar Installation** ✓

**INITIATIVE** Invest \$500,000 in FY 2023-24 for solar energy initiative at City facilities (BSD).

**STATUS** A portion of the \$500,000 allocated in FY 2023-24 for solar energy initiatives will be used for maintenance and repair of existing failed solar equipment installed on City facilities. An RFP solicitation for providing maintenance and repair for Solar Power Equipment is currently being reviewed by the Office of Procurement Services. Any remaining funds will be used to expand the City's solar PV system infrastructure to additional City facilities.

## FY 2023-24 Budget Initiative Tracker

**PUBLIC SAFETY****14 Police Response Times** ✓

**INITIATIVE** Improve response times to high priority calls by hiring 250 police officers in FY 2023-24 and implement retention incentive program targeted at reducing the attrition rate of experienced officers for a total of 3,144 police officers by September 30, 2024 (DPD).

**STATUS** DPD has hired 22 personnel so far this year, this includes both laterals, rehires and trainees. The first academy class on November 8 was scheduled to have 22 recruits and DPD met that recruiting goal. The next class of 22 recruits is scheduled for January 17, 2024.

**16 Single Function Paramedic Program** ✓

**INITIATIVE** Expand the Single Function Paramedic Program to increase recruiting flexibility, improve response times, and increase operational efficiency. In FY 2023-24, DFR will expand the Single Function Paramedic Program from six units to eight units to be deployed throughout the City to improve response times (DFR).

**STATUS** Currently, DFR has 14 filled Single Function Paramedics positions of the 32 positions that are allocated. The vacant shifts are being covered by Fire-Rescue Officers.

**18 Dallas Police Department Forensic Lab** ✓

**INITIATIVE** Streamline the forensic analysis of digital evidence and ensure compliance with statutory regulations. In FY 2023-24, DPD will create a Forensic Lab in the Police Technology unit (DPD).

**STATUS** The Police Technology unit is currently finalizing the Standard Operating Procedure (SOP), resolving accreditation issues, and working on equipment details. Five positions have been identified to help with these tasks and the recruitment process will begin in January.

**15 Right Size the Fire Department** ✓

**INITIATIVE** Right size the fire department staffing model by adding 100 firefighters and increasing overtime funding. In FY 2023-24, DFR will implement four (4) classes of 60 recruits each in addition to 40 lateral hires with a goal to end the year with 2,187 uniformed personnel by September 30, 2024 (DFR).

**STATUS** DFR has hired 68 personnel so far this year, this includes both laterals, rehires and trainees. The first academy class on October 11 was scheduled to have 60 recruits and DFR met that recruiting goal. The next class of 70 recruits is scheduled for January 17, 2024.

**17 Dallas Police Department Technology** ✓

**INITIATIVE** Continue to invest in the safety of Dallas residents by ensuring that public safety equipment including software, technology, and equipment is readily available to police officers and will be deployed in high crime areas. In FY 2023-24, DPD will install 120 stationary Automated License Plate Recognition (ALPR) cameras and 1,540 ALPR for marked squad cars (DPD).

**STATUS** Automated License Plate Recognition (ALPR) cameras are live in all marked squad car dash cams. Stationary camera locations have been identified and are currently in the installation process. Currently, 92 cameras will be installed by the end of January. The remaining 28 are currently in the permitting process and are estimated to be installed by the end of March.

**19 Investigations and Operations** ✓

**INITIATIVE** Respond to the growing volume of digital evidence and improve efficiency and effectiveness of the investigative process. In FY 2023-24, DPD will hire 20 non-uniform positions to relieve sworn detectives of certain administrative tasks related to researching, retrieving, and transferring digital evidence, saving an estimated 5,180 hours of sworn detective time per year. Additionally, these positions will ensure compliance with the Richard Miles Act (SB111, 2021) (DPD).

**STATUS** DPD has assigned the 20 non-uniform positions to their respective units.

## FY 2023-24 Budget Initiative Tracker

**QUALITY OF LIFE, ARTS, & CULTURE****20 Short-Term Rental Registration Program**

**INITIATIVE** Create a short-term rental registration program and inspection team to ensure compliance and oversight of rental properties (CCS).

**STATUS** Court injunction has halted CCS enforcement and registration for Short-term rental program. CCS Staff is working to ensure prompt resumption of program after court decision.

**21 Reduce Blight**

**INITIATIVE** Continue investments to remove dangerous properties and improve the quality of life in neighborhoods. In FY 2023-24, CCS will demolish 19 properties with increased investment of \$250,000 (CCS).

**STATUS** Pending vendor approval by City Council on January 24, CCS has identified 13 properties ready for demolition. The remaining six properties have been identified and are in the court process through the city attorney's office to begin the demolition proceedings.

**22 Beautification Program**

**INITIATIVE** Continue investments to reduce blight and foster clean, healthy, and safe communities. In FY 2023-24, CCS will add three positions to expand Keep Dallas Beautiful Program to perform 75 Community Clean ups, two vacant lot beautification, and perform three decorative board-up projects on blighted properties (CCS).

**STATUS** Two of three new positions were posted on December 17. One vacant lot cleanup was completed on December 9 and 27 total community cleanups have been conducted, of which four were community clean trash-off events.

**23 Night Detail Team**

**INITIATIVE** Address nuisances created by after-hours entertainment venues. In FY 2023-24, CCS will hire staff (5 positions) and ensure entertainment venues are operating within their approved scope and ensure better adherence with promoters and vending ordinances (CCS).

**STATUS** CCS is interviewing and recruiting for all five positions while existing staff continue working overtime until these positions are filled.

**24 Expanding Library Access**

**INITIATIVE** Provide Library access to invaluable resources, programs, and services. Expand library hours and staffing levels at 15 additional locations to six (6) days per week of service so residents can enhance their lives through education, workforce development, and senior and early literacy programs (LIB).

**STATUS** In the month of November, the library was able to fill 35 of the 65 vacant positions. All remaining vacancies are currently in recruitment to be filled in the next few months. This will allow for the additional library hours to be covered with non-overtime shifts by February 2024.

**25 Spay and Neuter Program**

**INITIATIVE** Add \$250,000 in operational funding to Dallas Animal Services to support spay and neuter services and promote responsible pet ownership. In FY 2023-24, DAS will provide an estimated 2,000 low-cost surgeries to aide in population control resulting in less animals housed in the shelter (DAS).

**STATUS** DAS anticipates providing 2,000 low-cost surgeries with additional funding. These additional surgeries will help reduce the animal population, increase the spay/neuter capacity, increase compliance with violations and citations, and reduce the loose animal population in Dallas. As of November, DAS has completed 124 surgeries and estimate to reach their goal of 2,000 surgeries by July 2026.

## FY 2023-24 Budget Initiative Tracker

**TRANSPORTATION & INFRASTRUCTURE****26 Sidewalk Master Plan** 

**INITIATIVE** Continue improvements in pedestrian mobility by reconstruction and repairing sidewalks in the Sidewalk Master Plan. In FY 2023-24, PBW will spend \$4.3 million to complete nine sidewalk projects which equates to approximately 7.3 miles of sidewalk improvements (PBW).

**STATUS** As of November, PBW has spent \$914,000 to continue to work on the sidewalk improvements for the Sidewalk Master Plan FY 2023-24. PBW is on track to complete nine sidewalk projects which equates to approximately 7.3 miles of sidewalk improvements by September 2024.

**27 Street Maintenance** 


**INITIATIVE** Invest \$141.0 million in funding to improve approximately 792 street lane miles (PBW).

**STATUS** As of November, PBW completed 44.6 lane miles of street maintenance work and spent \$24,500,000 in funding.

**28 Parking Management** 

**INITIATIVE** Invest \$500,000 to implement a comprehensive approach to parking management citywide by upgrading approximately 500 of the combined totals of 2,800 2G and coin operated meters (TRN).

**STATUS** On January 10, TRN will request City Council approval for a cooperative purchasing agreement for electronic intelligent parking technology. TRN's parking team is developing a comprehensive plan to strategically implement the upgrades once a purchase agreement is approved.

**29 Public Safety Street Light Program** 

**INITIATIVE** Invest \$2.0 million in corridor lighting and continuation of public safety street lighting along Walton Walker/Loop 12 (TRN).

**STATUS** The TRN streetlight team is reviewing lighting options for corridor lighting along Walton Walker/Loop 12.

**30 Drainage Improvements** 

**INITIATIVE** Invest \$35.1 million in capital funding for stormwater and drainage management to minimize flooding in 31 areas (SDM).

**STATUS** As of November, SDM has spent \$5,800,000 on three projects that are under construction, four are in design, and 24 have not been started.

## FY 2023-24 Budget Initiative Tracker

**WORKFORCE, EDUCATION, & EQUITY****31 Small Business Center** ✓

**INITIATIVE** Expand the Small Business Center (SBC) capacity to support the development of a pipeline of diverse contractors, vendors, and suppliers to increase economic stability and workforce development. In FY 2023-24, SBC will help lift-up and expand capacity of minority and women-owned business enterprises by 25 percent in collaboration with local minority business organizations utilizing an Accelerators Pilot Program (SBC).

**STATUS** SBC hosted the Dallas Accelerator Program (DAP) program kickoff in October. As of November, SBC has met with the DAP program operations to finalize participant applications.

**32 Day Labor Program** ✓

**INITIATIVE** Improve workforce initiatives for day laborers through a facility or mobile workstation and staff to support a Day Labor Center Program (SBC).

**STATUS** SBC met with Dallas Police Department (DPD) to do a walkthrough for possible options for mobile units. As of November 2023, SBC is working with vendors to obtain quotes for mobile unit repairs, such as tires, in order to be operational for the Day Labor Outreach Program.

**33 Expand Green Job Skills Program** ✓

**INITIATIVE** Expand the Green Job Skills Program that empowers local contractors looking to increase their skill set and fulfill high-demand green jobs in Dallas and by expanding the number of participants courses offered from four to six. (OEQS).

**STATUS** OEQS has initiated conversations with local colleges, minority contractor associations, and non-profits to explore possible partnerships to expand the Green Skills Program by increasing the number of courses offered for Green Job skills.

**34 Senior Services** ✓

**INITIATIVE** Support awareness of senior services and cross-departmental alignment of existing senior programs through the appointment of an Age-Friendly Officer and awarding the contract for a comprehensive senior needs assessment and strategic plan to strengthen community engagement and better support future senior programs and services (OCC).

**STATUS** The Age Friendly Officer position is currently in the process of being created. A working job description has been approved and the position will soon be posted for hiring. Once the position is filled, the new Age Friendly Officer will begin to evaluate senior needs and services within the community.

**35 Fair Housing Equity Plan** ✓

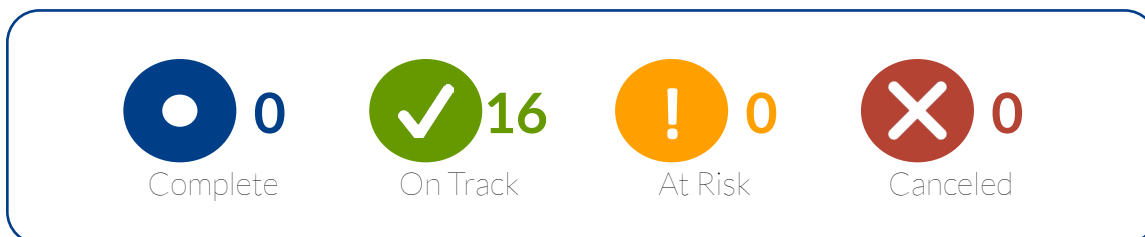
**INITIATIVE** Reduce disparities while improving outcomes in fair housing through the development of a New Fair Housing Equity Plan. In FY 2023-24, OEI will procure a consultant that will support the development of thorough, inclusive plan that will support the actions of affirmatively further fair housing in Dallas (OEI).

**STATUS** OEI's team is actively engaged in a series of internal meetings with City leadership as they work to lay out the foundation for the New Fair Housing Equity Plan. The primary focus of these discussions revolves around establishing clear expectations, defining our goals, and outlining the key objectives we aim to achieve through this initiative; including promoting affordable housing, eliminating discrimination, enhancing neighborhood diversity, supporting sustainable development, improving access to essential services, engaging with community stakeholders, and monitoring and evaluating progress.

## FY 2023-24 Budget Initiative Tracker

**MULTI-YEAR INITIATIVES**

While most initiatives can be completed in a single fiscal year, several FY 2018-19, FY 2019-20, and FY 2020-21 initiatives required additional time because of the scope and term of the project, as well as delays due to COVID-19. We will continue to report the status of these sixteen initiatives below, using the initiative numbers from the prior reports for reference.

**FY 2021-22****1 Economic Development Entity** ✓

**INITIATIVE** Launch the economic development entity called for in the Economic Development Policy with \$7 million over three years to pay formation costs and hire staff to begin the entity's business and real estate development work, after which it will be self-sustaining. In FY 2021-22, ECO will spend \$2.0 million to launch operations, hire a new Economic Development Corporation Director, develop a 3-year work plan, and develop an operational budget for Year 2 (FY 2022-23) and Year 3 (FY 2023-24) (ECO).

**STATUS** The EDC board met in November and received updates on the CEO search, marketing and communications team, and the data and projects team. The marketing team continues to work on the website, logo and branding and the CEO search committee hopes to have a new CEO identified by February. After a CEO is hired, a 3-year work plan and budget will be developed.

**13 Affordable Housing Units** ✓

**INITIATIVE** Incentivize developers to build affordable housing by subsidizing \$10 million worth of water and sewer infrastructure required for up to 250 new affordable single-family and 1,000 multifamily units over the life of the program (based on the mix of projects and the amount of funding requested). The program will be implemented from FY 2022-23 through FY 2023-24 with new units projected in years 2 and 3 due to construction timelines (HOU).

**STATUS** Housing is implementing this funding along with other measures through the existing Notice of Funding Availability. On January 12, 2022, City Council approved the first project utilizing these funds, providing \$1,800,000 million to be used for water infrastructure related to the development of 125 for-sale single family homes. On August 24, 2022, City Council approved authorizing \$4,100,000 to be allocated to Cypress Creek at Montfort, a mixed-income multifamily development in District 11. On December 13, housing plans to allocate an additional \$7,600,000 in CDBG-DR funds to Cypress Creek at Monfort.

**14 Preservation of Affordable Housing** ✓

**INITIATIVE** Devote \$11.3 million for the preservation of affordable housing and investment in water and sewer infrastructure in qualified census tracts. In FY 2021-22, HOU will spend \$2 million for neighborhood infrastructure and \$2 million to preserve 20 housing units (HOU).

**STATUS** In December 2021, City Council approved \$11.25 million in ARPA for home repair and infrastructure improvements within specified qualified neighborhoods in Dallas. To date, \$2,500,000 has been spent or encumbered for 16 homes under construction, 11 that have been completed, and \$4.5 million will be encumbered by summer 2024 for infrastructure improvements including water, wastewater and sewer utilities.

**27 Wi-Fi at Park Facilities** ✓

**INITIATIVE** Install Wi-Fi at 63 park facilities (PKR).

**STATUS** PKR did not provide an update for the November reporting period.



## FY 2023-24 Budget Initiative Tracker

**MULTI-YEAR INITIATIVES****28 Traffic Signals** ✓

**INITIATIVE** Devote \$14 million over three years to leverage over \$50 million in matching federal funds to replace 100 traffic signals as part of our Vision Zero strategy. This initiative was started in FY 2021-22 and implemented in three phases. In FY 2021-22 spend \$2.0 million to design 50 traffic signals to leverage federal and county funds. In FY 2022-23, spend \$2.1 million to design 44 traffic signals (FY 2022-23 initiative 28 and FY 2021-22 initiative 29 combined) (TRN).

**STATUS** Traffic signal replacement will be a multi-year effort and is delayed due to the extended TxDOT approval process. This initiative includes both design and construction/replacement components for 100 traffic signals. This multi-year initiative to devote \$14,000,000 over three years will be completed in FY 2024-25. As of November, TRN has spent and encumbered \$5,200,000 on the design of 65 signals and construction of 75 signals associated with both the FY 2021-22 and FY 2022-23 initiatives..

**34 Accessibility** ✓

**INITIATIVE** Implement software system to track identified American Disabilities Act (ADA) compliance issues and barrier removal costs (OEI).

**STATUS** OEI team met with the ADA software vendor in October, vendor provided documents needing to be updated and OEI requested software support policy. The number of software licenses increased and the multiyear quote is expected to increase as well. The vendor will provide their documentation by October and the procurement team is estimating a two to five month timeline for all contracting activities including Council approval.

**32 Bike Lanes** ✓

**INITIATIVE** Extend and improve our bike lane network throughout the City with an annual investment of \$2 million to design and/or implement approximately 18 lane miles of bicycle facilities per year (TRN).

**STATUS** As of November, 9.0 lane miles are under study or design. Five (5.9) lane miles are being installed for a total of 14.9 miles at a cost of \$1.7 million. TRN will be hiring a contractor to do striping once the procurement process is complete.

**35 Water/Wastewater Service** ✓

**INITIATIVE** Accelerate the extension of water and sewer services to all 47 occupied and unserved areas of the City (DWU). In FY 2021-22, DWU will award approximately \$9.5 million for the design of 211,219 feet and construction of 9,960 feet of new pipelines in Mesquite Heights, Killough Blvd & Wasco Lane, and Gooch Street areas (DWU).

**STATUS** On December 13, construction contracts are set to be awarded for pipelines in 10 underserved and occupied areas, totaling 24,955 feet in length. The final designs for the remaining occupied, unserved areas are being completed. Additional locations ready for construction will be packaged for advertisement in Spring 2024 with planned construction award by Summer 2024 using the remaining \$8,900,000 in ARPA funds.

## FY 2023-24 Budget Initiative Tracker

**MULTI-YEAR INITIATIVES****FY 2022-23****2 City Development Code** ✓

**INITIATIVE** Overhaul the City's Development Codes (Chapters 51, 51A, and 51P) to develop a modern, updated, and user-friendly development code that is streamlined, consistent, clear, and aligned with all City plans and policies. In FY 2022-23, PNV will execute a consultant contract, work alongside the consultant to perform a technical analysis of the effectiveness of current development codes and begin the public engagement process to ultimately reduce the total land development timeline (PNV).

**STATUS** On June 15, 2023, City Council approved the consultant procurement item. In October, staff and the consultant participated in a citywide tour to observe existing conditions and identify areas of inadequate zoning protection. The consultant has begun preparing the initial diagnostics phase and has an estimated phase completion of March 2024.

**17 Innovative Equipment and Technology** ✓

**INITIATIVE** Invest in the tools and technology to deliver effective and innovative public safety solutions within the Dallas Police Department. In FY 2022-23, DPD will integrate Automatic License Plate Reader (ALPR) technology into dash cameras installed in marked squad cars, replace over 4,000 portable and mobile radios, convert the public safety records management system to a web-based RMS system, and upgrade tasers to newer Taser 7 model (DPD).

**STATUS** Evaluations of a combined web-based RMS and CAD system are currently under review. Taser 10 is currently being reviewed as a potential upgrade option and is pending state legislation changes before going into effect.

**25 Sidewalk Master Plan** ✓

**INITIATIVE** Continue improving pedestrian mobility by reconstructing and repairing sidewalks in the Sidewalk Master Plan. In FY 2022-23, PBW will spend \$5.0 million in bond funds (certificate of obligation bonds), \$1.0 million in Community Development Block Grant (CDBG) funds, and \$0.3 million from the General Fund to complete 17 sidewalk projects, which equates to approximately 14.25 miles of sidewalk improvements. (PBW)

**STATUS** In November, PBW spent \$3,500,000 appropriations to complete 14 sidewalk projects and 12.55 lane miles of sidewalk improvements. PBW anticipates completing the remaining three sidewalk projects and 1.7 miles of sidewalk improvements by February.

**5 Water Conservation Five-Year Work Plan** ✓

**INITIATIVE** Update the Water Conservation Five-Year Work Plan to be incorporated into the 2024 state required Water Conservation Plan and Long-Range Water Supply Plan that will update population, water demand and supply, and re-evaluate strategies to meet future needs for Dallas' water system (DWU).

**STATUS** The Long Range Water Supply Update and associated Water Conservation Plan Updates was awarded in fall 2022. A kick-off meeting was held in February 2023 between consultants and the City to review the current plan, analyze conservation strategies, and update and index the plan against customer cities, including the southwest cities. The data collection has been delivered and the initial draft is currently being prepared for delivery in fall 2023. Upon review by DWU and Water Conservation, the Conservation Work Plan will be indexed to five southwestern cities.

**20 City Facility Security Assessment** ✓

**INITIATIVE** In FY 2022-23, initiate \$2.9 million [of \$6.4 million allocated] of high-priority improvements identified through the City Facility Security Assessment including perimeter access control, security camera systems, radio systems, officer shelter space, vehicles access control, panic notification, lighting, weapons screening, security operating center upgrades, security staffing, and intrusion detection.

**STATUS** BMS did not receive a department update for the November reporting period.

**30 School Zone Flashing Beacons** ✓

**INITIATIVE** Replace 1,000 outdated school zone flashing beacons with state-of-the-art technology to protect students as they walk to school. This initiative began in FY 2021-22 and will be implemented in three phases. In FY 2022-23 spend \$2.5 million to procure equipment and complete installation for 500 school zone flashing beacons (TRN).

**STATUS** As of November, 242 flashing beacons have been installed. The manufacturer resumed shipment of new equipment in September. The remaining 258 school zone flashing beacons will be updated in FY 2023-24.

FY 2023-24 Budget Initiative Tracker

# MULTI-YEAR INITIATIVES

**31** Bike Lanes



**INITIATIVE** Extend and improve the bike lane network throughout the city with an increased annual investment to \$2.5 million to design and/or implement approximately 10 lane miles of bicycle facilities per year (TRN).

**STATUS** TRN presented the bike plan update to City Council on November 1. The bike plan update included recommended future bike lane locations and facility types, updated design standards, and prioritized a phased implementation plan. Currently, engineering work is being finalized on several bike lane projects with a plan for implementation in the coming months. TRN is working with the Procurement office for bike lane engineering & design contracts. The project to improve the bike lane network is a multiyear effort and is prioritizing the completion of earlier projects before moving on to future projects related to bike lanes.


# PROCESS IMPROVEMENT

The Process Improvement Team seeks to build a culture of continuous improvement throughout the City of Dallas, partnering with departments to leverage data and research-based best practices for transformative operational success today while laying iwth foundation for future innovation.


The Process Improvement Team has focused on building awareness among departments, creating an organization-wide framework for process improvement, and establishing a cross-functional knowledge base for greater inter-departmental coordination. The following table summarizes current Process Improvement projects for FY 2023-24 which will be reported as Complete, On Track, Delayed, or Pre-Kickoff. The Baseline for Key Performance Indicators is the starting point of metric to engage success for completing projects. Additional projects will be added to the list throughout the course of the fiscal year.




**Project Status**




**1**  
Complete






**2**  
On Track



**0**  
Delayed



**0**  
Pre-Kickoff

#	Measure	Status	Timeline	Key Performance Indicators		
				Measure (Target)	Baseline	Current
1	<b>DPD Workload Optimization</b> Assess current operational demands to identify process improvement opportunities for workload management (DPD)		Jan 2022 - Dec 2023	% Accurately Reported Hours (95)	TBD	TBD
			<b>Status Update:</b> The review protocols, dashboard or reports that will trigger leadership action have been identified. DPD staff reviewing options. Project complete and ready to close pending final technology option selected/implemented.			
2	<b>DWU/DEV/DFR</b> Map water/wastewater permitting process, from start to finish including installation of items. Cross-training/provide understanding of entire process for stakeholders		April 2023 - Nov 2023	Reduce Errors, Breakdown Silos, Improving Communication	N/A	N/A
			<b>Status Update:</b> Over 40 OFI's have been identified. OFI's were presented to the Dallas Builders Association in October, feedback was positive, and they support the recommendations. Executive report out complete and recommendations pending final approval by the Executive Team.			
3	<b>Low Sterrett Prisoner Intake</b> Reduce the amount of time DPD officers spend processing prisoners at Low Sterrett		July 2023 - Jan 2024	Cycle Time/Arrest	228 minutes/arrest	TBD
			<b>Status Update:</b> This project was relaunched in July, originally coupled with the "Low Sterrett Officer Turn Around Process" project. Single arrest line has been created and is in use, alternating single arrested individuals with chain arrested persons. Improvements have been rolled out, The Executive Report Out meeting is scheduled for January 2024.			

