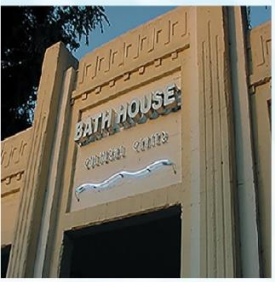
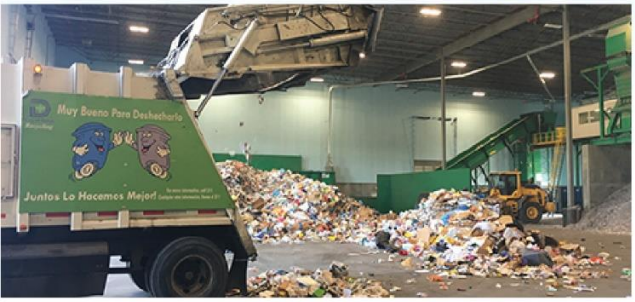
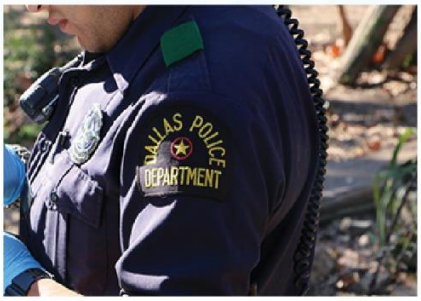
# FY 2017-18
# BUDGET INITIATIVE TRACKER

Information as of July 31, 2018

## SERVICE FIRST







# ABOUT THE DALLAS BUDGET INITIATIVE TRACKER

The City of Dallas FY 2017-18 budget is focused on **Service First** and is aligned to the six strategic priorities of the City. This year's budget funded several new or expanded initiatives in each of the six strategic areas to improve our service to residents and visitors. This document will track the progress that staff is making as we implement these initiatives. We invite you to review the report and see our progress.

If you have any questions, you may contact the Office of Budget at (214) 670-3659 or send an email to financialtransparency@dallascityhall.com.

For each of the initiatives included in this report, you will find the initiative title, completion date, brief description, and status. Also included is a progress bar indicating the phase of implementation (planning, in progress, deployment, or complete). A summary for the initiatives by strategic area appears below.

| Strategic Area | Planning | In Progress | Deployment | Complete | Total |
|---|---|---|---|---|---|
| Public Safety | 0 | 3 | 3 | 4 | 10 |
| Mobility Solutions, Infrastructure, and Sustainability | 1 | 3 | 6 | 3 | 13 |
| Economic and Neighborhood Vitality | 0 | 1 | 1 | 1 | 3 |
| Human and Social Needs | 0 | 3 | 2 | 0 | 5 |
| Quality of Life | 0 | 1 | 6 | 1 | 8 |
| Government Performance and Financial Management | 1 | 5 | 8 | 2 | 16 |
| Total | **2** | **16** | **26** | **11** | **55** |

# BUDGET INITIATIVE TRACKER
## PUBLIC SAFETY

### Dallas Fire-Rescue (DFR)

**Initiative #1:** Hire and Train New Fire Rescue Officers **Completion Date:** September 2018

**Description:** Hire and train 241 Fire Rescue Officers bringing the total strength to 1,936 by the end of fiscal year 2017-18. $800,000 one-time training costs budgeted for this initiative.

**Status:** Through July 31, DFR has hired 263 recruits while losing 121 staff. DFR anticipates hiring an additional 12 recruits. Based on current projections, DFR will end the year with 1,938 uniform personnel.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #2:** Add EMS Rescue Unit (Ambulance) **Completion Date:** January 2018

**Description:** Enhance emergency response; 2 firefighters added for each of the 3 shifts for a total of 6 staff; $1,216,352 budgeted for this initiative.

**Status:** Effective January 10, 2018, a new full-time ambulance housed at Fire Station #1 located at 1901 Irving Blvd. in West Dallas went into operation for the purpose of improving EMS response and service delivery. The ambulance was fully staffed.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #3:** Peak Demand Rescue Unit (Ambulance) **Completion Date:** January 2018

**Description:** Add peak demand overtime rescue unit; $982,224 budgeted for this initiative.

**Status:** The peak ambulance was placed in service January 10, 2018 and is staffed during peak hours, 7 days a week by paramedics working overtime. This staffing structure helps prevent the increase in response times that would occur without the unit.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #4:** Dispatch Personnel **Completion Date:** March 2018

**Description:** Enhance Fire dispatch operations; 4 FTEs added; $342,424 budgeted for this initiative.

**Status:** Staff (4) assigned to Communications effective January 10, 2018 and began training and certification spanning four to five weeks. Upon training completion, newly trained dispatchers were assigned to shift work during the month of March 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## PUBLIC SAFETY

### Dallas Fire-Rescue (DFR)

**Initiative #5:** Priority Dispatch **Completion Date:** Fall 2018

**Description:** Implement priority dispatch system.

**Status:** Challenges to adding engine companies to low priority EMS calls was shared with PSCJ during April briefing. DFR is engaging a multitude of internal stakeholders (CIS, DFR Field Operations, Fire Dispatch, DFR medical director, etc.) as well as the vendor company (Priority Dispatch) to develop the policies and procedures associated with assignment of Engine Companies to handle low priority EMS calls. DFR aims to implement these changes during fall 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #6:** Firefighter Training and Promotional Exams **Completion Date:** September 2018

**Description:** Improve Firefighter safety/development and succession planning through training and promotional exams; $500,000 budgeted for this initiative.

**Status:** Officer Development training for new Lieutenants was completed March 2018. Beginning Captain training development program. Began Officer Training for new Captains in April. We are continuing to promote officers thus requiring this program to be continued.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Dallas Police Department (DPD)

**Initiative #7:** Recruit and Hire New Police Officers **Completion Date:** September 2018

**Description:** Recruit, hire, and train 250 Police Officers with a goal to end FY 2017-18 with 3,094 uniform personnel in the Police Department..

**Status:** Through July 31**,** 165 police officers have been hired. The department is projecting to hire an additional 51 officers this fiscal year for a total of 216 officers hired and final sworn strength of 3,044.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #8:** 911 Improvements **Completion Date:** October 2018

**Description:** Implement improvements in 911 including NG 911 compatible solutions and upgrades at 911 backup facilities; $2,473,106 budgeted for NG 911; $823,106 budgeted for backup facilities.

**Status:** Vesta upgrades are complete for Phase 1; the next step is to prepare to enable text to 911 capabilities from both a technical and a procedural perspective. The technical capabilities are installed but not activated; awaiting formation of City Policy, legal review, and training requirements before proceeding. Text to 911 is expected to roll-out by October 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## PUBLIC SAFETY

### Dallas Police Department (DPD)

**Initiative #9:** Crime Analysts

**Completion Date:** September 2018

**Description:** Improve response to crime through enhancements at the Fusion Center; 5 FTEs added; $274,610 budgeted for this initiative.

**Status:** DPD is in the process of conducting a salary analysis to determine an appropriate, competitive starting salary for the Crime Analyst positions.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #10:** Crime Statistics Reporting

**Completion Date:** July 2018

**Description:** Implement NIBRS and improve crime statistics data reporting. $135,300 budgeted (grant funded) for this initiative.

**Status:** Record Management System version upgrade to turn the National Incident-Based Reporting System (NIBRS) module on. This project has been completed. The department was certified and converted to NIBRS effective July 1, 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Aviation (AVI)

**Initiative #11:** Fueling Operations **Completion Date:** January 2019

**Description:** Provide full-service fueling operations at Vertiport and Dallas Executive Airport; $3,986,932 budgeted annually for this initiative in FY 2017-18 and FY 2018-19.

**Status:** New Request for Competitive Sealed Proposal (RFCSP), is being developed by a consultant and should be complete within 30 days. Aviation contract award by Council early fall 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Equipment and Building Services (EBS)

**Initiative #12:** City Facility Major Maintenance **Completion Date:** September 2018

**Description:** Implement major maintenance at City facilities; $4,600,000 budgeted for this initiative.

**Status:** $4,600,000 encumbered or expended. Completed as of August 1, include the HVAC unit replacement at Fire Station #15, plumbing repairs at Hensley Field, the boiler at Kleberg-Rylie Recreation Center, light improvements at SE Fleet Service Center, North Oak Cliff Library air handler unit replacement, and the City Hall Flag Room flooring replacement. Projects underway: HVAC system replacements at Fire Station #37, #3, #18 and Marshal's Office, exhaust fan replacement at Fire Station #30, carpet replacement at South Central Police substation. Roof replacements: Fire Station #51, DFR Complex Maintenance Building C, Lancaster Kiest Library, Grauwyler Library, and Fireside Recreation Center. Bathroom improvements: Bachman Recreation Center, T. Marshall Recreation Center, Kiest Recreation Center, M. Weiss Recreation Center, K.B. Polk Recreation Center, Arcadia Recreation Center, Churchill Recreation Center, Umphress Recreation Center, Lancaster-Kiest Library, Audelia Library, and Skyline Library.

| Planning | **In Progress** | **Deployment** | Complete |
|---|---|---|---|

**Initiative #13:** DPD Security Enhancements **Completion Date:** September 2018

**Description:** Enhance physical security measures at police headquarters and substations; $500,000 budgeted for this initiative in major maintenance budget.

**Status:** $500,000 was expended on security fence improvements at the South Central DPD Substation and the Northeast DPD Substation. Construction is to be completed by the end of August. Remaining security fence improvements at the other stations are being addressed as part of the 2017 Bond Program.

| Planning | **In Progress** | **Deployment** | Complete |
|---|---|---|---|

**Initiative #14:** Cultural Facility Improvements **Completion Date:** September 2018

**Description:** Implement improvements at cultural facilities; $1,000,000 budgeted for this initiative.

**Status:** The exhaust fan replacement has been completed at the Majestic Theatre. The 5th and 6th floor renovation projects are underway at the Majestic Theatre; along with the fire alarm repairs. The entrance and ramp to the doctor's office at Dallas Heritage Village is being updated. Along with the replacement of the water piping at Moody Performance Hall which will be completed by August 15th.

| Planning | **In Progress** | **Deployment** | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Equipment and Building Services (EBS)

**Initiative #15:** ADA Improvements **Completion Date:** September 2018

**Description:** Implement ADA improvements in City facilities; $400,000 budgeted for this initiative in major maintenance budget.

**Status:** ADA ramps and associated sidewalk segments are complete on the east side of City Hall. Sidewalk and ADA improvements at MLK Complex are also complete. ADA compliant restrooms were also completed at Highland Hills-Dallas Community Center. A van accessible parking space was installed adjacent to the Dallas Animal Services Adoption Center. Repairs at the Municipal Court entrance are underway. Additional projects are being identified in collaboration with the City's ADA Coordinator to expend the remaining funds, approximately $200,000.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #16:** Capital Technology Enhancements **Completion Date:** December 2018

**Description:** Implementation of an enterprise work order and asset management system for vertical and horizontal infrastructure. $177,283 budgeted in FY 2017-18.

**Status:** The capital project management system is designed for entry of new projects mid-January 2018. The full version of the work order management system will be rolled out in October 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Public Works (PBW)

**Initiative #17:** Street Lane Mile Improvements **Completion Date:** September 2018

**Description:** Complete 580 street lane miles of improvements with allocation of about $153 million of pay-as-you-go and bond financing.

**Status:** The project began in November 2017 and is expected to be completed by September 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Sanitation Services (SAN)

**Initiative #18:** Equipment Replacement **Completion Date:** December 2018

**Description:** Implement enhanced equipment replacement for FY 2017-18; $8 million budgeted for this initiative.

**Status:** Worked with Equipment and Building Services Fleet Division and Procurement Services to develop a master agreement to purchase new equipment. Purchased 89 pieces of equipment including sanitation trucks, bulldozers, mowers, tractors, trailers, and other service equipment. The majority of the purchases were for replacements. Sanitation completed this purchase in February 2018 and spent $11.9M through Master Lease, and Sanitation's Capital Improvement Fund (cash).

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Sustainable Development and Construction (DEV)

**Initiative #19:** Right-of-way License Automation **Completion Date:** October 2017

**Description:** Automate the right-of-way license billing process. Process will improve productivity, accuracy, and consistency of the annual invoicing process.

**Status:** Automated the right of way license billing process through a web application that provides Real Estate staff with access to license data. A batch process calculates the annual fee, updates the system data, and produces an invoice for each license in the public ROW that owes a fee for that year. This improves productivity, accuracy, and consistency of the annual invoicing process.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #20:** Electronic Plan Review Implementation **Completion Date:** September 2018

**Description:** Deploy electronic plan review which will reduce plan review time, improve customer service, and enhance tracking capabilities; $1,350,000 budgeted for this initiative.

**Status:** Agenda item approved by City Council January 2018. Agreement on hosting services to support the application and test environment have been established. Kickoff and orientation for the system held mid-April. Configuration between CIS, BI and vendor completed in May. The application will be fully implemented by the end of FY 2017-18.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Transportation (TRN)

**Initiative #21:** Traffic Signal Replacement **Completion Date:** September 2021

**Description:** Upgrade 25 high accident intersections including traffic signals; City match of $2.1 million budgeted for this initiative for a $8.3 million Federal Safety Grant.

**Status:** Various Local Project Advanced Funding Agreements with TxDOT will be presented to Council over the next 2-3 years. Project will be subdivided into smaller construction groups and advertised in phases between 2019-2021 per TXDOT schedule.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #22:** LED Street Lighting **Completion Date:** September 2018

**Description:** Increase the City's LED lights at approximately 1,700 street locations where street lights exist on traffic signal poles.

**Status:** Staff has converted all 1,771 High Pressure Sodium streetlight fixtures to Light Emitting Diode (LED) fixtures for intersection safety lights at signalized intersections.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## MOBILITY SOLUTIONS, INFRASTRUCTURE, AND SUSTAINABILITY

### Dallas Water Utilities (DWU)

**Initiative #23:** Water Quality **Completion Date:** September 2018

**Description:** Implement and optimize biological filtration process at Eastside Water Treatment Plant; $250,000 budgeted for this initiative.

**Status:** Prepatory equipment installed; testing currently underway; on schedule for September 2018 start-up.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER
## ECONOMIC AND NEIGHBORHOOD VITALITY

### Housing and Neighborhood Revitalization (HOU)

**Initiative #24:** Revise Home Repair Program **Completion Date:** September 2018

**Description:** Implement a revised and comprehensive Home Repair Program which targets need-based homeowners. Program changes will also enable homeowners to age in place. The initiative includes $9 million with staff of 22 (includes inspectors). Anticipates serving 460 homes.

**Status:** Program is being implemented with the completion of applications, contracts and marketing of contractors. Homeowner and contractor onboarding expected to continue throughout fiscal year.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Management Services – Fair Housing Office (FHO)

**Initiative #25:** Regional Assessment of Fair Housing **Completion Date:** September 2018

**Description:** Complete the Regional Assessment of Fair Housing (AFH) and gain approval of the plan from the U.S. Department of Housing and Urban Development.

**Status:** Twenty Community Outreach meetings were held throughout the City during January – March of this year. It is projected that the Economic Development and Housing Committee will be briefed on the AFH on September 17th . After Committee input the briefing will be scheduled for full City Council briefing and posted for public comment.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Housing and Neighborhood Revitalization (HOU)

**Initiative #26:** Market Value Analysis **Completion Date:** August 2018

**Description:** Conduct a Market Value Analysis (MVA) to Understand investment trends and allow policy development that would reverse disinvestment trends within the City; $50,000 budgeted for this initiative.

**Status:** The base MVA briefed to City Council January 2018. Steering committee working with Reinvestment Fund as they have gathered data and field verified the draft model. This resulted in modification to data sources and algorithm calculations to yield the most accurate results of market conditions. Team is working on customized data overlays requested by council members including job commutes, displacement risk, affordability markets, education, and demographics by market type among other things.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## HUMAN AND SOCIAL NEEDS

### Management Services – Office of Community Care

**Initiative #27:** Address Aggressive Solicitation **Completion Date:** September 2018

**Description:** Develop and implement an anti-panhandling (anti-aggressive solicitation) initiative; $200,000 budgeted for this initiative.

**Status:** End Panhandling Now outreach workers are now responding to 311 submissions, emails and other reports of panhandling in order to engage with the panhandlers and provide links to programming and services. The awareness campaign launched in May and has been primarily through social media. We have executed an agreement with Belo media to begin targeted awareness.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #28:** Senior Dental Program **Completion Date:** September 2018

**Description:** Assist an additional 380 seniors with proper dental care; $75,000 budgeted for this initiative.

**Status:** Contract executed September 2017. Target is to serve 1,190 unduplicated seniors and provide 3,570 procedures. As of June 30th 1,694 unduplicated seniors have been served with 3,597 procedures have been provided.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #29:** Teen Pregnancy Initiative **Completion Date:** September 2018

**Description:** Develop initiatives and implement strategies to reduce incidents of teen pregnancy; $300,000 budgeted for this initiative.

**Status:** Contract executed with North Texas Alliance for the Reduction of Unintended Pregnancy in Teens to implement a community awareness campaign and parent education programming. The Advisory Council begun meeting and the organization is working with a marketing partner to plan the campaign, expected to launch next month. Target is to reach 300,000 students through the awareness campaign, and 175 family members through parent education programming.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Management Services – Office of Homeless Solutions (OHS)

**Initiative #30:** Address Homeless Encampments **Completion Date:** September 2018

**Description:** Implement strategies to address health concerns related to homelessness including homeless encampment clean-up and hardening or reclamation where appropriate; $1,600,000 budgeted for this initiative.

**Status:** Implemented encampment resolution process which occurs every Tuesday engaging with homeless attempting to connect them to housing resources and cleaning sites. Encampment resolution sites rotate between north, central, and south every 3 weeks. Due to increased efficiency, OHS realized cost savings. Savings are repurposed to house unsheltered homeless in Track 1 of Homeless Solutions Strategy. This involves contracted pay-to-stay shelter beds. Phase 2 of will involve site hardening and reclamation and will begin October 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## HUMAN AND SOCIAL NEEDS

### Management Services – Office of Welcoming Communities and Immigrant Affairs

**Initiative #31:** Immigrant and Refugee Community Engagement **Completion Date:** September 2018

**Description:** Enhance WCIA's engagement with Dallas' immigrant and refugee population through 92 community engagements. WCIA is currently budgeted in the amount of $428,845.

**Status:** WCIA continues to be well ahead of its targeted number of community engagements, with 280 engagements completed as of the end of July 2018. WCIA presented the final draft of the Welcoming Plan for the City of Dallas on August 6, 2018 to the HSN Committee and is presently making final edits to the document. During Quarter 3 of 2018, WCIA took advantage of abundant summer community engagement opportunities throughout the Dallas community. With four outstanding summer interns, WCIA was able to exceed its community engagement targets, reaching thousands of immigrants and refugees with important information about City services.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER
## QUALITY OF LIFE

### Code Compliance Services (CCS)

**Initiative #32:** Intensive Case Resolution Team **Completion Date:** September 2018

**Description:** Create Intensive Case Resolution Team to address 1,750 substandard structures and 1,750 illegal land use cases per year; 7 positions budgeted; $711,633 budgeted for this initiative.

**Status:** As of July 31, ICR has been referred/created 827 cases, obtained compliance on 381 cases for a 47% compliance rate. Team now fully staffed with necessary title examiner licenses obtained in June.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Convention and Event Services (CCT)

**Initiative #33:** KBHCCD Capital Improvements **Completion Date:** January 2019

**Description:** Implement maintenance and repair projects within the Convention Center.

**Status:** For FY 2017-18 our goal is to fully implement security system ($825K – Sept. 2018), Ballroom A Lighting Improvements ($1.5M – Sept. 2018), F-Hall Truss Repairs ($600K – Sept. 2018), A-Meeting Room Renovation Project ($700K – June 2018) and Phase I Wayfinding Improvements ($1.8M – Sept. 2018). In addition, council action will be requested in Summer 2018 to begin work on the facility's Water Infiltration Project ($5-7M – estimated completion January 2019) and Restroom Remodel Project (~$3-5M – estimated completion FY 2020).

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Dallas Animal Services (DAS)

**Initiative #34:** Boston Consulting Group Recommendations **Completion Date:** September 2018

**Description:** Foster clean, healthy, safe, enriching communities while implementing BCG recommendations; will double intake of loose dogs to 18,000/year, continue microchipping, and spay and neutering activities.

**Status:** On track to exceed goal of 18k loose dogs impounded by end of fiscal year 2017-18. Staff continuing to microchip, spay, and neuter animals.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Library (LIB)

**Initiative #35:** Expand Library Hours **Completion Date:** January 2018

**Description:** Enhance learning by expanding library hours; all libraries will be open 6 or 7 days per week. 13.5 staff added; $516,794 budgeted for this initiative.

**Status:** Expanded hours began January 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER
## QUALITY OF LIFE

### Library (LIB)

**Initiative #36:** Adult Education **Completion Date:** September 2018

**Description:** Expand ESL to 28 locations and serve 800 additional learners; expand GED program; 7 staff added; $856,028 budgeted for this initiative.

**Status:** Expanded ESL programs October 2017 with five new general English class locations (Skillman Southwestern, Kleberg-Rylie, Lancaster-Kiest, Mountain Creek, and Grauwyler Park) and conversation classes at nine locations (Audelia Road, Dallas West, Lakewood, Lochwood, North Oak Cliff, Oak Lawn, Prairie Creek, Renner Frankford, and Timberglen). Instructor led classes began January 2018 at six locations (Arcadia Park, Park Forest, Fretz Park, Kleberg-Rylie, Skyline, and Prairie Creek). New COD Instructor led classes locations began in July 2018 at four additional locations. GED expansion includes new online class application for obtaining a high school diploma. In FY18 to date, 1,151 GED tests have been administered.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Office of Cultural Affairs (OCA)

**Initiative #37:** Cultural Affairs Priorities **Completion Date:** September 2018

**Description:** Complete cultural planning process to have a practical guidebook for the OCA and our cultural partners which will serve to identify future priorities.

**Status:** More than 7,500 residents weighed in on the Dallas Cultural Plan. Plan being drafted for approval late 2018. Major focus areas: a commitment to cultural equity, support for artists and cultural producers in addition to cultural organizations, increased support for arts experiences across Dallas neighborhoods, and a commitment to better management of cultural facilities.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Park and Recreation Services (PKR)

**Initiative #38:** Aquatic Centers **Completion Date:** September 2019

**Description:** Operation and maintenance for six aquatic centers (three open in FY 2017-18 and the remaining three in FY 2018-19).

**Status:** Three Regional Aquatic Centers are under construction and scheduled to open August 2018. Lake Highlands North Community Aquatic Center began construction June 2018 and will open summer 2019. Two remaining new facilities (Kidd Springs Community Aquatic Center and Tietze Neighborhood Aquatic Center) will begin construction in August 2018 and open summer 2019.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #39:** Senior Programming **Completion Date:** September 2018

**Description:** Enhance senior programming through addition of 10,410 additional hours of senior programming; 20 part-time positions added; $250,000 budgeted for this initiative.

**Status:** Currently, 18 of the 20 part-time positions have been filled to address senior program needs through the Senior Program Division. As of July 31, the Senior Program Division has conducted 44,770 hours of dedicated senior programming and have met 82% of the target, resulting in 54,860 annual program hours.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### City Controller's Office (CCO)

**Initiative #40:** Consolidation of Accounts Payable **Completion Date:** September 2018

**Description:** Transfer-in accounts payable positions as pilot of Accounts Payable consolidation; 6 staff transferred; $236,240 budgeted for this initiative.

**Status:** Accounts Payable (AP) is working with our current vendors to automate the receipt and payment of vendor invoices. We are in the initial stages of this process. AP will evaluate staffing needs based on efficiencies that will be gained with further automation.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### City Secretary's Office (SEC)

**Initiative #41:** Application and Background Check System **Completion Date:** November 2018

**Description:** Implement application and background check system for City Council member appointed boards and commissions members.

**Status:** Application approved through Administrative Action effective August 31, 2018. The contract is in the last phase of legal reviews by both parties to be complete by September 30. Implementation scheduled to begin October 2018, with a go-live date of November 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Civil Service (CVS)

**Initiative #42:** Video Recording for Assessment Center **Completion Date:** September 2018

**Description:** Implement video recording in the Police and Fire assessment process to potentially decrease assessors' costs and improve consistency and accuracy in ratings.

**Status:** The Business Technology Request (BTR) to purchase video recording equipment is still under review by the CIS managers and assistant city managers. Pending approval, it is anticipated that the system will be operable by the end of calendar year 2018 for Fire Operations assessment centers.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Communication and Information Services (DSV)

**Initiative #43:** Electronic Document Management System **Completion Date:** September 2018

**Description:** CIS will migrate Sustainable Development and Construction, City Secretary's Office and Human Resources into the citywide Electronic Document Management System. $550,000 budgeted for this initiative.

**Status:** Sustainable Construction and Development completed the Document Management System deployment for Building Inspection division. SDC is continuing efforts to expand the Document Management System into their other divisions Engineering, Real Estate, Current Planning and Real Estate which is in planning phase; City Secretary and Human Resources are in the planning phase.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### Management Services – 311 Call Center (311)

**Initiative #44:** New CRM System

**Completion Date:** September 2018

**Description:** Complete procurement and implementation of new Customer Relationship Management software for the 311 Call Center.

**Status:** System configuration is complete; first round of user acceptance testing is complete. Interfaces with other City systems in progress. Data migration from old system begins; due to data quality issues in old system, timeline for data migration has been extended. Go-live planned for August 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #45:** 311 Agents at Remote City Facilities

**Completion Date:** July 2018

**Description:** Add customer service agents at remote city facilities to receive service requests and better engage citizens. 2 staff added; $166,175 budgeted for this initiative.

**Status:** Agents available at MLK and West Dallas Multi-purpose Center Monday through Friday from 8 am – 5 pm since November 2017. Through July 2018, over 3,500 customer contacts made at the locations.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #46:** Expand 311 Services

**Completion Date:** September 2018

**Description:** Add positions and software to assume auto-pound and Dallas Animal Services calls for service; 4 staff added; $384,076 budgeted for this initiative.

**Status:** 311 has received nearly 50,000 Auto Pound calls since December 1, 2017and has reduced by 80% the hold time customers previously experienced. 311 began handling Dallas Animal Services shelter operations front desk calls March 1, 2018. Next step is to add service functionality in the conversational Interactive Voice Recognition (IVR); vendor has submitted cost estimate for review by CIS and customer departments.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Management Services – Center for Performance Excellence

**Initiative #47:** Monitor Audit Deficiencies

**Completion Date:** September 2018

**Description:** Develop a computer application to monitor departments' efforts to remediate City Auditor identified deficiencies to reduce risks and improve service delivery.

**Status:** The test version of the computer application was demonstrated to the Department Directors in June 2018. Testing and instructions for using the application will be completed in July 2018 with rollout of the application to the user departments by end of September 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### Management Services – Office of Business Diversity (OBD)

**Initiative #48:** Increase M/WBE Participation **Completion Date:** March 2018

**Description:** Analyze historical and upcoming City contracts by industry to increase M/WBE participation; 1 FTE added; $84,000 budgeted for this initiative.

**Status:** The availability and disparity study will analyze utilization of minority/women owned businesses enterprises (M/WBE) firms. The A&D study was advertised on April 19, 2018. Five firms responded to the solicitation. Currently, the City is in negotiations with the most responsive proposer. The A&D study will be on the September 26, 2018 agenda for your consideration.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Management Services – Office of Strategic Partnerships and Government Affairs

**Initiative #49:** Enhance External Partnerships **Completion Date:** September 2018

**Description:** Enhance strategic partnerships; inventory partners and stakeholders; prioritize initiatives; 2 staff; $114,263 budgeted for this initiative.

**Status:** Continuing to work on developing/enhancing partnerships with external agencies. Currently working on strategic initiatives with DISD including Census 2020, Welcoming Communities and Immigrant Affairs, Teen Pregnancy, Homelessness and Youth issues. Also working with area universities. Implementing a pilot Fellows program with SMU.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

**Initiative #50:** Youth Commission **Completion Date:** September 2018

**Description:** Expand the role and impact of the City's Youth Commission; $100,000 budgeted for this initiative.

**Status:** Working with City Council, community organizations and city departments to increase Youth Engagement through district-wide town halls, a Children Savings Account project, and a Mass Incarceration event for youth in Dallas; holding monthly meetings to discuss issues while joining efforts with other local youth councils on projects that help all students in North Texas.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Management Services – Public Affairs and Outreach

**Initiative #51:** Enhance Community Outreach **Completion Date:** September 2018

**Description:** Focus on 10 underserved communities through enhanced community outreach; $10,000 budgeted for this initiative.

**Status:** Printed copies of the City of Dallas Guides received. PAO reached out to councilmembers to identify an underserved neighborhood in each district. PAO also met with over 50 city outreach employees, but is revamping the concept to better align with department and community needs before the pilot program is fully implemented.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

## GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT

### Management Services – Resiliency Office (RO)

**Initiative #52:** Equity Indicators **Completion Date:** September 2018

**Description:** The Equity Indicators is a comprehensive tool that helps cities understand and measure equity in their city. This tool works across multiple areas and measures the disparities faced by multiple disadvantaged groups across those domains.

**Status:** Presented to HSN on May 2018. Presented results to full Council August 2018. Resilient Dallas Plan adopted August 2018.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Mayor and City Council Office (MCC)

**Initiative #53:** District Offices for Council Members **Completion Date:** September 2018

**Description:** FY 2017-18 budget includes $250,000 to pilot Council offices within individual districts.

**Status:** The District 3 Office opened January 2018. The District 7 office opened March 2018. The joint District 2/6 office and District 8 office opened in May 2018. District 10 opened August 2018; no event held to date.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Office of Budget (BMS)

**Initiative #54:** Community Survey **Completion Date:** July 2018

**Description:** The City routinely conducts a Community Survey to understand citizens' perception of the City of Dallas and our services. $65,000 was included in the FY 2017-18 budget to conduct the survey. Results will then be used through budget discussions.

**Status:** Survey initiated January 2018. Results were briefed to City Council May 2018. Results included in updates and briefings to Dallas City Council and used as part of FY 2018-19 budget development process.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

### Office of Risk Management (ORM)

**Initiative #55:** Collision Review Committee **Completion Date:** July 2018

**Description:** Investigate City Vehicle accidents and establish Collision Review Committee for Police and Fire Departments.

**Status:** 5 of 6 Safety Specialists hired; all Incident Investigators hired; Incident Investigations Manager hired. Office space, equipment and vehicles have been procured. Personal protective equipment ordered. AD 3-3 Driver Safety Program being reviewed by CAO for approval of revisions. AD 3-49 Drug and Alcohol Testing of Applicants and Employees approved by CAO; will be distributed to all directors for review and comment. New unit is going through training.

| Planning | In Progress | Deployment | Complete |
|---|---|---|---|

# BUDGET INITIATIVE TRACKER

| Phase | Definition |
|---|---|
| **Planning** | In discussions/completing paperwork to begin project |
| **In Progress** | Initial stages of implementation |
| **Deployment** | Project underway; meeting timeline and budget |
| **Complete** | No further action needed |

# City of Dallas
# Contact Information

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