Memorandum

DATE April 19, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **April 24, 2024 City Council FINAL Agenda – Additions/Revisions/Deletions Memorandum**

On April 12, 2024, a DRAFT City Council Agenda April 24, 2024, was provided for your review. This memorandum outlines any additions, revisions or deletions made to the FINAL agenda after the distribution of the DRAFT agenda. In addition, we have highlighted agenda items which have been briefed to the City Council and/or Committee by briefing memorandums.

Additional items and deletions to the DRAFT agenda are outlined below, including *revisions* to the FINAL agenda are underlined in blue and *deletions* are strikethrough in red. A brief explanation for revisions along with staff's contact information is provided.

Additions:

32. 24-1314 Authorize the **(1)** acceptance of a grant upon receipt from the U.S. Department of Transportation, Federal Aviation Administration (FAA) for the federal share of the eligible capital improvement project for the Bipartisan Infrastructure Law (BIL) at Dallas Love Field (Grant No. 3-48-0062-071-2024, CFDA No. 20.106) in a total amount not to exceed $13,563,479.00 for the construction of Aircraft Rescue and Firefighters Building Project; **(2)** establishment of appropriations in an amount not to exceed $13,563,479.00 in the FY24 FAA AIG Grant Fund; **(3)** receipt and deposit of grant funds in an amount not to exceed $13,563,479.00 in the FY24 FAA AIG Grant Fund; and **(4)** execution of the grant agreement and all terms, conditions, and documents required by the grant agreement - Not to exceed $13,563,479.00 - Financing: Federal Aviation Administration Airport Improvement Program Grant Funds

33. 24-1385 Authorize a fifteen-year resident use and incentive agreement for the Dallas Memorial Auditorium ("Arena" and "primary facility") and ancillary meeting rooms ("secondary facility") with three five-year renewal options with a professional sports team, for a minimum of 70 days per year for the primary facility and 365-days per year for organizational needs including but not limited to office and training space for the secondary facility with a $19,000,000.00 incentive payable over three fiscal years and offsetting revenues as detailed in the Fiscal Information section, Not to exceed $19,000,000.00 over three years - Financing: Convention Center Construction Fund (subject to annual appropriations); Estimated Revenue: Convention Center Operating Fund $23,250,000.00 over 15 years

34. 24-1402   Adopt the Library's Strategic and Facilities Plan to serve as guidelines for the provision of services for the next five years and the development of facilities for the next twenty years - Financing: No cost consideration to the City

35. 24-1308   Adoption of a resolution appointing Kimberly Bizor Tolbert as Interim City Manager, effective at the close of business on May 2, 2024, to serve until the City Council selects and appoints the City Manager – Financing: This action has no cost consideration to the City (see Fiscal Information)

Revisions:

3. 24-765   Authorize Supplemental Agreement No. 1 to the architectural services contract with Brown Reynolds Watford Architects, Inc. to provide soil testing and to increase the reimbursable expenses for the Dallas Airport System Signage at Dallas Executive Airport - Not to exceed $17,040.00, from $98,500.00 to $115,540.00 - Financing: Aviation Fund
              This item is being revised to update the M/WBE section. Please contact Joyce Williams, Director, Small Business Center Department, at 214-500-4217, for more information.

8. 24-725   Authorize a professional services contract with Burgess & Niple, Inc. to provide engineering design services for West Davis Street from North Hampton Road to North Clinton Avenue - Not to exceed $1,388,620.00 - Financing: 2023 Certificate of Obligation Fund ($1,309,060.00), Water Capital Improvement G Fund ($56,487.60), and Wastewater Capital Improvement F Fund ($23,072.40)
              This item is being revised to update the M/WBE section. Please contact Joyce Williams, Director, Small Business Center Department, at 214-500-4217, for more information.

23. 24-1208   Authorize a three-year service contract, with the option of one two-year renewal option or two one-year renewal options, for Owner Controlled Insurance Program broker services for the Office of Risk Management – Marsh USA, Inc., most advantageous proposer of five – Not to exceed $2,242,000 – Financing: Owner Controlled Insurance Fund (subject to annual appropriations)
              This item is being revised to update the M/WBE section. Please contact Joyce Williams, Director, Small Business Center Department, at 214-500-4217, for more information.

Deletions:

29. 24-906   Authorize an increase in the construction services contract with BAR Constructors, Inc. for additional work associated with the construction of a new pump station to replace the existing Pump Station No. 1 at the Elm Fork Water Treatment Plant - Not to exceed $2,726,813.26, from $51,603,219.94 to $54,330,033.20 - Financing: Water Capital Improvement G Fund
This item is being deleted due to the delay in the construction work associated with this item. Please contact Sarah Standifer, Director (i), Water Utilities Department, at 214-671-9581, for more information.

A memorandum was previously provided to the City Council and/or Committee regarding the following items. A link to the specific memorandums is also attached for more information.

Memorandums:

16. 24-1001   Authorize a three-year master agreement for battery powered intraosseous needle driver systems for the Fire-Rescue Department - Teleflex LLC, sole source - Estimated amount of $1,697,373.75 - Financing: General Fund
The Public Safety Committee was briefed by memorandum regarding this matter on April 9, 2024.

19. 24-1142   Authorize **(1)** a public hearing to be held on May 22, 2024, to receive comments concerning the Dallas Tourism Public Improvement District (the "District") expansion, in accordance with Chapter 372 of the Texas Local Government Code, allowing the City to include property in a hotel-public improvement district with the property owner's consent if such property could have been included in the District, when created, without violating the petition thresholds, to provide supplemental public services funded by assessments on Dallas hotels with 100 or more rooms (Qualifying hotels); and, at the close of the public hearing, **(2)** a resolution approving District boundary expansion to include one additional Qualifying hotel in the District not described in the resolution or petition renewing the District in 2016 or expanding the District's boundaries in 2020, 2022, or 2023 - Financing: This action has no cost consideration to the City (see Fiscal Information)
The Economic Development Committee was briefed by memorandum regarding this matter on April 1, 2024.

20. 24-1143   Authorize **(1)** a public hearing to be held on May 22, 2024, to receive comments concerning the renewal of the North Lake Highlands Public Improvement District (the "District"), in accordance with Chapter 372 of the Texas Local Government Code for the specified area of the District, for the purpose of providing supplemental public services, to be funded by an

assessment on real property and real property improvements in the District; and, at the close of the public hearing; **(2)** approval of a resolution renewing the District for a period of ten years; **(3)** approval of the District's Service Plan for 2025-2034 for the purpose of providing supplemental public services, to be funded by assessments on real property and real property improvements in the District; and **(4)** approval of a management contract with Lake Highlands Improvement District Corporation, a Texas nonprofit corporation, as the management entity for the District - Financing: This action has no cost consideration to the City (see Fiscal Information) The Economic Development Committee was briefed by memorandum regarding this matter on April 1, 2024.

21. 24-1145   Authorize **(1)** a public hearing to be held on May 22, 2024, to receive comments concerning the renewal of the Prestonwood Public Improvement District (the "District"), in accordance with Chapter 372 of the Texas Local Government Code for the specified area of the District, for the purpose of providing supplemental public services, to be funded by an assessment on real property and real property improvements in the District; and, at the close of the public hearing; **(2)** approval of a resolution renewing the District for a period of ten years; **(3)** approval of the District's Service Plan for 2025-2034 for the purpose of providing supplemental public services, to be funded by assessments on real property and real property improvements in the District; and **(4)** approval of a management contract with Prestonwood Homeowners Association, Inc., a Texas nonprofit corporation, as the management entity for the District - Financing: This item has no cost consideration to the City (see Fiscal Information) The Economic Development Committee was briefed by memorandum regarding this matter on April 1, 2024.

31. 24-1233   Authorize an increase in the development loan agreement with Texas Heavenly Homes Ltd., or its affiliate (Applicant), conditioned upon the completion of a third-party underwriting for the development of the Bottom Infill, a 32-unit single-family affordable housing project located in the Bottom neighborhood of Council District 4 - Not to exceed $3,084,427.00, from $500,000.00 to $3,584,427.00 - Financing: Community Development Block Grant Disaster Recovery Funds (This item was deferred on February 14, 2024 and March 27, 2024) The Housing and Homelessness Solutions Committee was briefed by memorandum regarding this matter on January 22, 2024.

PH2. 11-1160   A public hearing to receive comments on the proposed City of Dallas FY 2023-24 Urban Land Bank Demonstration Program Plan; and, at the close of the public hearing, approval of the City of Dallas FY 2023-24 Urban Land Bank Demonstration Program Plan in accordance with Chapter 379C of the

Texas Local Government Code - Financing: No cost consideration to the City

The Housing and Homelessness Solutions Committee was briefed by memorandum regarding this matter on January 22, 2024.

Please feel free to reach out to me or Kimberly Bizor Tolbert, Deputy City Manager if you have questions or should you require additional information at this time.

T.C. Broadnax
City Manager

cc: Tammy Palomino, City Attorney   Majed A. Al-Ghafry, Assistant City Manager
        Mark Swann, City Auditor   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
        Bilierae Johnson, City Secretary   Dr. Robert Perez, Assistant City Manager
        Preston Robinson, Administrative Judge   Jack Ireland, Chief Financial Officer
        Kimberly Bizor Tolbert, Deputy City Manager   Genesis D. Gavino, Chief of Staff to the City Manager
        Jon Fortune, Deputy City Manager   Directors and Assistant Directors

Memorandum

SUBJECT **M/WBE Participation for April 24, 2024 Council Agenda**

The policy of the City of Dallas is to engage certified Minority and Women-owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City's architecture & engineering, construction, goods, and professional services contracts. The City's Business Inclusion and Development Policy (BID Policy) is overseen by the Business Inclusion and Development (BID) division of the Small Business Center, which is providing this summary of M/WBE participation for the April 24, 2024, City Council Agenda.

As a reminder, the M/WBE goals that became effective on October 1, 2020, are:

Architecture & Engineering	Construction	Professional Services	Other Services	Goods
34.00%	32.00%	38.00%	N/A	32.00%

For this agenda, BID reviewed **13** agenda items; **8** items on this agenda include an M/WBE goal. Of those **8** items, **6** exceeded the goal and **2** did not reach the goal. This agenda includes **5** items that did not have an applicable M/WBE goal. The table below provides a summary of M/WBE subcontracting participation and the overall M/WBE subcontracting participation for this agenda.

#	Contract Amount	Procurement Category	M/WBE Goal	M/WBE Subcontracting %	M/WBE Overall Participation %	M/WBE Overall $	Status
3	$17,040.00	Architecture & Engineering	34.00%	0.00%	0.00%	$0.00	Does not meet M/WBE Subcontracting Goal
4	$250,000.00	Architecture & Engineering	25.66%*	27.23%	27.23%	$68,079.32	Exceeds M/WBE Subcontracting Goal
5	$214,453.00	Professional Services	36.30%*	45.60%	45.60%	$97,793.00	Exceeds M/WBE Subcontracting Goal
8	$1,388,620.00	Architecture & Engineering	34.00%	26.86%	26.86%	$372,972.00	Does not meet M/WBE Subcontracting Goal
9	$300,769.00	Construction	32.00%	34.02%	100.00%	$300,769.00	Exceeds M/WBE Subcontracting Goal; Prime is MBE
10	$232,475.00	Construction	32.00%	36.30%	36.30%	$84,388.43	Exceeds M/WBE Subcontracting Goal
12	$18,613,300.00	Construction	32.00%	32.77%	32.77%	$6,100,000.00	Item is Request for Bid Lowest responsible bidder selected
13	$163,375.00	Construction	32.00%	100.00%	100.00%	$163,375.00	Exceeds M/WBE Subcontracting Goal
22	$463,918.56	Other Services	N/A	N/A	N/A	N/A	M/WBE N/A Other Services

#	Contract Amount	Procurement Category	M/WBE Goal	M/WBE Subcontracting %	M/WBE Overall Participation %	M/WBE Overall $	Status
23	$2,242,000.00	Other Services	N/A	69.95%	69.95%	$1,568,267.00	M/WBE N/A Other Services
24	$949,746.80	Other Services	N/A	N/A	100.00%	$949,746.80	M/WBE N/A Co-Op; Prime is MBE
25	$184,370.58	Construction	N/A	30.03%	30.03%	$55,370.58	M/WBE N/A Co-Op
26	$189,814.00	Construction	N/A	26.71%	26.71%	$55,370.58	M/WBE N/A Co-Op

*This item contains the previous M/WBE goal.

The following items do not meet the M/WBE goal, but comply with the BID Policy:

Agenda Item No. 3 Authorize Supplemental Agreement No. 1 to the architectural services contract with Brown Reynolds Watford Architects, Inc. to provide soil testing and to increase the reimbursable expenses for the Dallas Airport System Signage at Dallas Executive Airport. Increase award amount will not exceed $17,040.00. Overall award amount is $115,540.00. Does not meet goal on this contract increase.

Agenda Item No. 8 Authorize a professional services contract with Burgess & Niple, Inc. to provide engineering design services for West Davis Street from North Hampton Road to North Clinton Avenue. Award amount will not exceed $1,388,620.00. Three M/WBE firms are subcontracted to participate on this project.

Local Businesses
The table below provides the count of businesses by location for prime contractors and M/WBE subcontractors. There are a total of 13 prime contractors considered in this agenda. The local status for each prime contractor and the percentage of local workforce is also included in the agenda information sheet.

Vendor	Local		Non-Local		Total
Prime	6	46.15%	7	53.85%	**13**
M/WBE Sub	13	59.09%	9	40.91%	**22**

Please feel free to contact me or Joyce Williams, Director of the Small Business Center, if you have any questions or should you require additional information.

Putting Service First,

Kimberly Bizor Tolbert
Deputy City Manager

c:

TC Broadnax, City Manager	Majed A. Al-Ghafry, Assistant City Manager
Tammy Palomino, City Attorney	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Mark Swann, City Auditor	Dr. Robert Perez, Assistant City Manager
Bilierae Johnson, City Secretary	Jack Ireland, Chief Financial Officer
Preston Robinson, Administrative Judge	Genesis D. Gavino, Chief of Staff to the City Manager
Jon Fortune, Deputy City Manager	Directors and Assistant Directors

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal	
24-765 3	$17,040.00	Architecture & Engineering	34.00%	
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**	
	0.00%	This Item 0.00% WF, IM Overall MWBE Participation 28.52% WF, IM	$0.00	
Subject:	Authorize Supplemental Agreement No. 1 to the architectural services contract with Brown Reynolds Watford Architects, Inc. to provide soil testing and to increase the reimbursable expenses for the Dallas Airport System Signage at Dallas Executive Airport - Not to exceed $17,040.00, from $98,500.00 to $115,540.00 - Financing: Aviation Fund			

This contract does not meet the M/WBE subcontracting goal.

Supplemental Agreement No. 1 – 28.52% Overall MWBE Participation

CCA Landscape Architects, Inc, Local, WF, 10.05% - Landscape

JQ Infrastructure, LLC, Local, IM, 10.09% - Structural

M.E.P. Consulting Engineers, Inc, Local, WF, 8.36% - Electrical

This Item – 0.00% MWBE Participation

Brown Reynolds Watford Architects– Local; Workforce – 46.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal	
24-764 4	$250,000.00	Architecture & Engineering	25.66%*	
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**	
	27.23%	This Item 27.23% IM Overall MWBE Participation 25.70% IM, BM, WF, HF	$68,079.32	

Subject:	Authorize Supplemental Agreement No. 2 to the engineering services contract with Kimley-Horn and Associates, Inc. to provide construction phase services for the additional trail limits for the Lemmon Avenue Streetscape Enhancements Project at Dallas Love Field - Not to exceed $250,000.00, from $2,827,926.00 to $3,077,926.00 - Financing: Aviation Construction Fund

This contract exceeds the M/WBE subcontracting goal.

*This item reflects previous Business Inclusion and Development Policy M/WBE goal.

Supplemental Agreement No 2 – 25.70% Overall MWBE Participation
ARS Engineers, Inc, Local, IM, 18.93% - Surveying & Engineering
Leadership Traffic Services, Local, BM, 1.81% - Illumination & Electric Service Design
Public Information Associates, Non-Local, WF, 1.12% - Public Engagement
The Rios Group, Local, HF, 2.17% - SUE
Alliance Geotechnical Group, Local, BM, 1.67% - Geotechnical Engineering
This Item – 27.23% MWBE Participation
ARS Engineers, Inc, Local, IM, 27.23% - Surveying & Engineering
Kimley-Horn and Associates, Inc – Local; Workforce – 25.70% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-766 5	$214,453.00	Professional Services	36.30%*
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	45.60%	This Item 45.60% IM, WF, BM 46.73% Overall MWBE Participation HM, IM, WF, BM	$97,793.00

Subject:	Authorize Supplemental Agreement No. 7 to the professional services contract with M. Arthur Gensler Jr. & Associates, Inc. to provide assessment, design, construction documents, and construction administration services for major maintenance and repairs to Parking Garages A and B at Dallas Love Field - Not to exceed $214,453.00, from $1,333,259.00 to $1,547,712.00 - Financing: Aviation Construction Fund

This contract exceeds the M/WBE subcontracting goal.

*This item reflects previous Business Inclusion and Development Policy M/WBE goal.

Supplemental Agreement No 7 – 46.73% Overall MWBE Participation
Campos Engineering Inc, Local, HM, 7.69% - MEP Engineering
JQ Infrastructure LLC, Non-Local, IM, 21.19% - Concrete Repair
Allan Buick & Bers Inc, Non-Local, WF, 9.22% - Waterproofing Consultant
Access by Design Inc, Local, WF, .38% - Accessibility and ADA
Tennyson Construction Consulting LLC, Non-Local, WF, .42% - Cost Consulting
Moye Consulting, Local, WF, 5.46% - Fire Protection/Alarm
Construction Cost Management Inc, Non-Local, WF, 1.94% - Cost Estimation
DFW Consulting Group, Inc, Local, BM, .43% - MEP Engineering
This Item – 45.60% MWBE Participation
JQ Infrastructure LLC, Non-Local, IM, 17.25% - Concrete Repair
Allan Buick & Bers Inc, Non-Local, WF, 19.42% - Waterproofing Consultant
Construction Cost Management Inc, Non-Local, WF, 3.03% - Cost Estimation
DFW Consulting Group, Inc, Local, BM, 5.90% - MEP Engineering

M. Arthur Gensler Jr. & Associates, Inc dba Gensler – Local; Workforce – 96.60% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-7258	$1,388,620.00	Architecture & Engineering	34.00%
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	26.86%	26.86% PM, IM, BM	$372,972.00

Subject:	Authorize a professional services contract with Burgess & Niple, Inc. to provide engineering design services for West Davis Street from North Hampton Road to North Clinton Avenue - Not to exceed $1,388,620.00 - Financing: 2023 Certificate of Obligation Fund ($1,309,060.00), Water Capital Improvement G Fund ($56,487.60), and Wastewater Capital Improvement F Fund ($23,072.40)

This contract does not meet the M/WBE subcontracting goal.

Lim & Associates, Inc, Local, PM, 11.82% - Surveying
IEA Inc, Local, IM, 10.49% - Lighting Design, Fiber Optic, Interconnect WW Main Design
Alliance Geotechnical Group Inc, Local, BM, 1.74% - Geotechnical Engineering
Landscape Architecture, 2.81%

Burgess & Niple, Inc – Local; Workforce – 50.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-8149	$300,769.00	Construction	32.00%
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	34.02%	100.00% HF, BM, WF, NM	$300,769.00

Subject: PBW Lisa	Authorize a professional services contract with VRX, Inc. for the engineering design of Street Reconstruction Group 17-4006 (list attached to the Agenda Information Sheet) - Not to exceed $300,769.00 - Financing: 2023 Certificate of Obligation Fund ($215,099.00), Water Capital Improvement G Fund ($54,537.85), and Wastewater Capital Improvement F Fund ($31,132.15)

This contract exceeds the M/WBE subcontracting goal.

VRX Inc, Non-Local, WF, 65.98% - Project Management, Civil Engineering (Prime)
Urban Engineers Group Inc, Local, HF, 13.67% - Civil Engineering
Mas-Tek Engineering & Associates, Local, BM, 7.31% - Geotechnical Engineering
PJB Surveying LLC, Non-Local, NM, 13.04% - Surveying Services

VRX, Inc– Non-local; Workforce – 0.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-673 10	$232,475.00	Construction	32.00%
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	36.30%	36.30% BM	$84,388.43

Subject:	Authorize a professional services contract with WSP USA Inc. to provide construction material testing services during the construction of a portion of Street Reconstruction Group 17-5001 (Rosemont Road from Hillburn Drive to North Jim Miller Road) identified as PB17V997 - Not to exceed $232,475.00 - Financing: Street and Transportation (A) Fund (2017 General Obligation Bond Fund)

This contract exceeds the M/WBE subcontracting goal.

Project Management Associates, Non-Local, BM, 36.30% - Construction Material Testing

WSP USA, Inc– Local; Workforce – 100.00% Local

Agenda Item #	Contract Amount	Procurement Category	MWBE Goal
24-812 12	$18,613,300.00	Construction	32.00%
	MWBE Subcontracting %	**MWBE Overall %**	**MWBE Overall Participation $**
	32.77%	32.77% WF, BM, HM	$6,100,000.00

Subject:	Authorize a twenty-two-month construction services contract for the 2024 Sidewalk and Barrier Free Ramps Improvements Project along the Dallas Area Rapid Transit bus routes within the public right-of-way that includes water and wastewater adjustments at various locations throughout the City - Ragle, Inc., lowest responsible bidder of three - Not to exceed $18,613,300.00 - Financing: DART Transportation Projects Fund

Item is Request for Bid Lowest responsible bidder selected

Southern Sourcing Solutions, Local, WF, 9.67% - Material Supply

Cowtown Redi Mix, Non-Local, WF, 16.12% - Readymix Concrete

A & A Construction, Non-Local, HM, 1.61% - Brick Paver & Concrete Work

J & L Imperium, Local, BM, 5.37% - Readymix Concrete

Ragel, Inc– Non-local; Workforce – 6.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-921 13	$163,375.00	Construction	32.00%
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	100.00%	This Item 100.00% HM 32.00% Overall MWBE Participation HM	$163,375.00

Subject:	Authorize an increase in the construction services contract with HD Way Concrete Service, LLC for the additional water adjustments and wastewater main improvements needed on Street Reconstruction Group 17-4009 - Not to exceed $163,375.00, from $2,090,214.00 to $2,253,589.00 - Financing: Wastewater Capital Improvement F Fund ($155,875.00) and Water Construction Fund ($7,500.00)

This contract exceeds the M/WBE subcontracting goal.

Change Order No 1 – 32.00% Overall MWBE Participation
Compaz Concrete, Local, 20.00% - Concrete Flatwork
Monarrez Trucking, Non-Local, HM, 7.00% - Trucking
Denali Services, Local, HM, 5.00% - Trucking
This Item – 100.00% MWBE Participation
Monarrez Trucking, Non-Local, HM, 100.00% - Trucking

HD Way Concrete Service LLC – Local; Workforce – 1.66% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-1190 22	$463,918.56	Other Services	N/A
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	N/A	N/A	N/A

Subject:	Authorize a three-year cooperative purchasing agreement for over-the-phone language interpretation services for the Police Department with Language Line Services, Inc. through the Department of Information Services cooperative agreement - Estimated amount of $463,918.56 - Financing: General Fund (subject to annual appropriations)

The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.

Language Line Services, Inc. – Non-local; Workforce – 0.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-1208 23	$2,242,000.00	Other Services	N/A
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	69.95%	69.95% BM, HF	$1,568,267.00

Subject:	Authorize a three-year service contract, with the option of one two-year renewal option or two one-year renewal options, for Owner Controlled Insurance Program broker services for the Office of Risk Management - Marsh USA, Inc., most advantageous proposer of five - Not to exceed $2,242,000 - Financing: Owner Controlled Insurance Fund (subject to annual appropriations)

This item is Other Services and no availability and disparity in the market.

SSP Consulting, L.C., Local, BM, 36.26% - Bonding Assistance Program
National Insurance Consultants, Inc. Local, BM, 22.88% - OCIP/ROCIP Administration
Holistic Safety Inc., Non-Local, HF, 10.81% - Safety & Loss Prevention Services

Marsh USA, Inc. - Non-Local; Workforce - 0.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-1192 24	$949,746.80	Other Services	N/A
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	N/A	This item 100.00% HF Overall Item 100.00% HF	$949,746.80

Subject:	Authorize Supplemental Agreement No. 1 to increase the service contract with Netsync Network Solutions through the Texas Department of Information Resources cooperative agreement DIR-CPO-4866 for continuous use and upgrade of an existing device threat detection response solution and licensing for the Department of Information and Technology Services - Not to exceed $949,746.80, from $873,104.50 to $1,822,851.30 - Financing: Data Services Fund (subject to annual appropriations)

The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.

Supplemental Agreement No 1 – 100.00% Overall MWBE Participation
Netsync Network Solutions, Non-Local, HF, 100.00% - Premium Licensing Support (Prime)
This Item – 100.00% MWBE Participation
Netsync Network Solutions, Non-Local, HF, 100.00% - Premium Licensing Support (Prime)

Netsync Network Solutions - Non-local; Workforce - 0.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-1161 25	$184,370.58	Construction	N/A
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	30.03%	30.03% WF	$55,370.58

Subject:	Authorize a construction services contract for the installation of playground equipment, playground surfacing, American Disabilities Act (ADA) accessible ramp, ADA parking, striping and signs, and an independent safety audit at Marcus Park located at 3003 Northaven Road through Omnia Cooperative Purchasing Agreement with Kompan, Inc. - Not to exceed $184,370.58 - Financing: Park and Recreation Facilities (B) Fund (2017 General Obligation Bond Funds)

The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.

Henneberger Construction, Inc., Local, WF, 30.03% - Playground Sitework Installation

Kompan, Inc. - Non-local; Workforce - 0.00% Local

Agenda Item #	Contract Amount	Procurement Category	M/WBE Goal
24-1157 26	$189,814.00	Construction	N/A
	M/WBE Subcontracting %	**M/WBE Overall %**	**M/WBE Overall Participation $**
	26.71%	26.71% WF	$50,695.00

Subject:	Authorize a construction services contract for the installation of playground equipment and an Independent Safety Audit with Whirlix Design Inc. through the Texas Association of School Boards (BuyBoard) for the Glen Meadow Park Playground Renovation located at 11800 Rosser Road - Not to exceed $189,814.00 - Financing: Park and Recreation Facilities (B) Fund (2017 General Obligation Bond Funds)

The Business Inclusion and Development Policy does not apply to Cooperative Purchasing Agreements.

Henneberger Construction, Inc., Local, WF, 30.03% - Playground Sitework Installation

Whirlix Design Inc. - Non-local; Workforce - 0.00% Local

Memorandum

DATE April 19, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Police Department's Community Camera Sharing Partnership**

The purpose of this memorandum is to inform the City Council of the Dallas Police Department's new community registry camera-sharing platform, to increase trust and reduce violent crime.

For background purposes, the Fusus platform was discussed with the Public Safety Committee on December 12, 2022, and March 5, 2024. Additionally, the Fusus platform procurement was presented and approved by the City Council on November 9, 2022.

As part of DPD's continued efforts to improve the quality of life and decrease violent crime, the department has partnered with the company Fusus, and created a community registry camera-sharing platform. Fusus allows residents and businesses to register and share their camera feeds with the Real-Time Crime Center, which enables DPD to respond to incidents quicker, equip officers with advanced knowledge of the situation, and assist in criminal investigations.

Access to cameras is conditional upon a mutual agreement between the camera owner and the Dallas Police Department and will only be accessed in the event of a criminal incident or emergency at the location.

Should you have questions, or need additional information, please contact Major Stephen Williams at stephen.williams@dallaspolice.gov

Jon Fortune
Deputy City Manager

c:

T.C. Broadnax, City Manager	Majed A. Al-Ghafry, Assistant City Manager
Tammy Palomino, City Attorney	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Mark Swann, City Auditor	Dr. Robert Perez, Assistant City Manager
Bilierae Johnson, City Secretary	Jack Ireland, Chief Financial Officer
Preston Robinson, Administrative Judge	Genesis D. Gavino, Chief of Staff to the City Manager
Kimberly Bizor Tolbert, Deputy City Manager	Directors and Assistant Directors

Memorandum

DATE April 19, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **2024 City Manager Search – Resident Input**

In the planned search for a new City Manager, the Ad Hoc Committee on Administrative Affairs requested community input and resident feedback on qualifications, characteristics, and opportunities for the new City Manager.

Residents will be able to participate by providing feedback through two options: (1) a statistically valid survey through ETC Institute and (2) a general questionnaire through Zencity. The ETC Institute survey and its administration are standardized to ensure high-quality survey methods and results that are statistically significant with 100 responses for each City Council district. Randomly selected residents will be invited to participate in the survey by mail, phone, or online survey in English and Spanish. The Zencity questionnaire allows for expanded reach to all Dallas residents and the link will be available in digital formats.

Both initiatives will be advertised through various communication channels, including social media and publications. Digital materials will be provided for you to share with your constituents prior to the launch at the end of April. Results are expected to be available in June.

Please contact me or Cecilia Scheu, BMS Assistant Director if you have questions.

Jack Ireland
Chief Financial Officer

c:

T.C. Broadnax, City Manager	Jon Fortune, Deputy City Manager
Tammy Palomino, City Attorney	Majed A. Al-Ghafry, Assistant City Manager
Mark Swann, City Auditor	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
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Kimberly Bizor Tolbert, Deputy City Manager	Directors and Assistant Directors

Memorandum

DATE   April 19, 2024

TO   Honorable Mayor and Members of the City Council

SUBJECT   **Budget Accountability Report – February 2024**

Please find attached the January Budget Accountability Report (BAR) based on information through February 29, 2024. 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.

Jack Ireland
Chief Financial Officer

[Attachment]

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

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Directors and Assistant Directors

BUDGET ACCOUNTABILITY REPORT FY 2023-24

As of February 29, 2024

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

Budget & Management Services

City of Dallas

EXECUTIVE SUMMARY
Financial Forecast Report

Operating Fund	Year-End Forecast vs. Budget	
	Revenues	*Expenses*
General Fund	✔	✔
Aviation	✔	✔
Convention and Event Services	✔	10% over budget
Development Services	10% under budget	✔
Municipal Radio	28% over budget	✔
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

✔ 24
On Target

⚠ 4
Near Target

❌ 7
Not on Target

Year-End Forecast

✔ 27
On Target

⚠ 2
Near Target

❌ 6
Not on Target

Budget Initiative Tracker

⬤ 3
Complete

⏸ 1
On Hold

✔ 29
On Track

⚠ 2
At Risk

❌ 0
Canceled

FINANCIAL FORECAST REPORT

The Financial Forecast Report (FFR) provides a summary of financial activity through February 29, 2024, 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, 2024. 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 February 29, 2024.

	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
Beginning Fund Balance	$323,159,062	$323,159,062		$345,178,891	$22,019,829
Revenues	1,837,576,470	1,837,576,470	1,285,867,734	1,838,814,526	1,238,056
Expenditures	1,837,576,470	1,837,576,470	724,896,164	1,837,126,125	(450,346)
Ending Fund Balance	$323,159,062	$323,159,062		$346,867,292	$23,708,231

Fund Balance. As of February 29, 2024, the beginning fund balance for the adopted and amended budgets and YE forecast reflects the FY 2022-23 audited unassigned ending fund balance and includes FY 2022-23 YE savings.

Revenues. Through February 29, 2024, General Fund revenues are projected to be $1,238,000 over budget due to increased revenue in charges for service and licenses and permits, partially offset by reduced fines and forfeitures.

Expenditures. Through February 29, 2024, General Fund expenditures are projected to be $450,000 under budget due to salary savings from vacant uniform and non-uniform positions in General Fund departments, partially offset by uniform and non-uniform overtime expenditures.

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	$1,005,726,189	$1,047,595,636	$0
2	Sales Tax	451,745,839	451,745,839	148,438,175	451,745,839	0
3	Franchise and Other	126,633,664	126,633,664	47,940,467	126,597,421	(36,243)
4	Charges for Services	117,236,140	117,236,140	57,132,482	118,100,490	864,350
5	Fines and Forfeitures	20,117,759	20,117,759	8,053,099	18,715,663	(1,402,096)
6	Operating Transfers In	28,086,049	28,086,049	5,546,078	28,086,049	0
7	Intergovernmental	16,177,900	16,177,900	824,018	18,050,807	1,872,907
8	Miscellaneous	9,882,543	9,882,543	2,409,478	8,987,445	(895,098)
9	Licenses and Permits	6,100,940	6,100,940	3,604,067	6,935,176	834,236
10	Interest	14,000,000	14,000,000	6,193,680	14,000,000	0
	Total Revenue	$1,837,576,470	$1,837,576,470	$1,285,867,734	$1,838,814,526	$1,238,056

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.

2 Sales Tax. December sales tax receipts included $13,391,000 from the State Comptroller's Office as part of an audit finding from a prior reporting period (2010-2013). After further review, the State Comptroller's Office determined that the positive audit allocation in December was in error therefore they have reclaimed $13,400,000 from the January 2024 receipts. Based on actual collection trends (excluding the audit finding) and analysis provided by our contract economist, sales tax is projected to be at budget for FY 2023-24.

4 Charges for Services. Charges for Services revenue is projected to be $864,000 over budget due to increased traffic control permits and increased revenue associated with State Fair patrol and emergency services, partially offset by lower-than-budgeted income from leasing City-owned property, reduced activity for the DPD Expanded Neighborhood Patrol (ENP) program, and reduced use of City of Dallas metered parking.

5 Fines and Forfeitures. Fines and Forfeitures revenue is projected to be $1,402,000 under budget due to declines in citations filled with Dallas Municipal Court and a decrease in auto pound storage fee collections.

7 Intergovernmental. Intergovernmental revenue is projected to be $1,873,000 over budget due to a higher-than-budgeted payment from the DFW Airport revenue-sharing agreement with the City of Euless and anticipated revenues from the school resource officer program.

8 Miscellaneous. Miscellaneous revenue is projected to be $895,000 under budget due to a delay in implementing various traffic-related developer review fees and a delay in the online application and payment system for convenience store registration due to Payment Card Industry (PCI) compliance issues. Additionally, a court injunction halts enforcement and registration for the CCS short-term rental program resulting in reduced projected revenues.

9 Licenses and Permits. Licenses and Permits revenue is projected to be $834,000 over budget due to increased collections for Real Estate division license fees.

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	$108,865,327	$289,975,365	($8,446,043)
	Non-uniform Overtime	7,963,253	7,963,253	5,454,265	13,291,845	5,328,592
	Non-uniform Pension	42,275,230	42,240,242	15,994,601	42,240,242	0
	Uniform Pay	544,271,659	544,271,664	213,353,164	529,518,581	(14,753,083)
	Uniform Overtime	72,658,144	81,158,144	41,149,450	97,229,906	16,071,762
	Uniform Pension	187,861,142	187,896,125	72,601,156	186,121,161	(1,774,964)
	Health Benefits	97,632,432	97,632,434	21,572,246	97,632,434	0
	Workers Comp	13,051,299	13,051,300	13,051,300	13,051,300	0
	Other Personnel Services	14,204,686	14,204,690	5,393,541	14,318,308	113,618
1	Total Personnel Services	$1,278,339,260	$1,286,839,260	$497,435,050	$1,283,379,142	($3,460,119)
2	Supplies	92,646,763	93,011,589	35,046,038	96,915,402	3,903,813
3	Contractual Services	531,126,582	689,283,597	202,181,094	692,840,039	3,556,442
4	Capital Outlay	25,239,244	26,033,162	12,207,942	25,926,990	(106,172)
5	Reimbursements	(89,775,379)	(257,591,138)	(21,973,960)	(261,935,448)	(4,344,310)
	Total Expenditures	1,837,576,470	$1,837,576,470	$724,896,164	1,837,126,125	($450,346)

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.

1 Personnel Services. Personnel Services are projected to be $3,460,000 under budget due to salary savings associated with vacant uniform and non-uniform positions across General Fund departments, partially offset by uniform overtime expenses in Dallas Police Department ($14,274,000), Dallas Fire-Rescue ($1,798,000), and non-uniform overtime expenses. Dallas Police Department uniform overtime expenses are due in part to elevated attrition in FY 2022-23 and consistent demand for police services (P1 call volume). Dallas Fire-Rescue uniform overtime expenses are due to higher-than-anticipated attrition requiring backfill to meet minimum staffing standards.

2 Supplies. Supplies are projected to be $3,904,000 over budget due to Dallas Fire-Rescue expenses for fleet maintenance and repair.

3 Contractual Services. City Council increased Contractual Services budget by $159,316,000 on February 28, 2024 by ordinance #32663 in order to fund a transfer to the ARPA Redevelopment Fund. This funding will be used for the continuation of projects originally funded under the American Rescue Plan Act (ARPA).

5 Reimbursements. City Council increased Reimbursements budget by $159,316,000 on February 28, 2024 by ordinance #32663 due to ARPA funding to be used for eligible Dallas Fire-Rescue salary expenses.

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	$1,423,267	$4,354,488	($65,622)
2	Building Services	31,078,791	31,078,791	14,118,478	31,078,791	0
3	City Attorney's Office	23,799,058	23,799,058	8,333,247	23,650,155	(148,903)
4	City Auditor's Office	3,266,138	3,266,138	1,081,495	3,167,511	(98,627)
5	City Controller's Office	9,162,430	9,162,430	3,556,279	8,977,361	(185,069)
6	Independent Audit	767,071	767,071	0	767,071	0
7	City Manager's Office	3,389,700	3,389,700	1,238,473	3,809,497	419,797
8	City Marshal's Office	21,905,930	21,905,930	8,265,129	21,875,563	(30,367)
9	Jail Contract	8,594,776	8,594,776	2,864,925	8,594,776	0
10	City Secretary's Office	3,509,388	3,509,388	1,371,282	3,515,641	6,253
11	Elections	1,946,292	1,946,292	45,458	1,946,292	0
12	Civil Service	2,762,162	2,762,162	1,092,689	2,969,902	207,740
13	Code Compliance	45,562,455	45,562,455	15,177,276	45,274,240	(288,215)
14	Dallas Animal Services	19,180,051	19,180,051	9,209,792	19,674,534	494,483
15*	Dallas Fire-Rescue	413,381,222	413,381,222	169,694,055	414,747,522	1,366,300
16	Dallas Municipal Court	8,370,958	8,370,958	3,224,200	8,021,885	(349,073)
17	Dallas Police Department	656,936,353	656,936,353	254,987,868	655,596,761	(1,339,592)
18	Data Analytics & Business Intelligence	6,108,162	6,108,162	2,066,737	6,108,162	0
19	Housing & Neighborhood Revitalization	6,920,100	6,920,100	1,973,679	6,844,378	(75,722)
20	Human Resources	9,186,760	9,186,760	3,951,058	9,630,435	443,675
21*	Judiciary	4,397,241	4,397,241	1,607,072	4,397,242	0
22	Library	43,489,755	43,489,755	16,390,328	43,416,698	(73,057)
	Management Services					
23	311 Customer Service Center	6,331,204	6,331,204	2,666,090	5,959,610	(371,594)
24	Communications, Outreach, & Marketing	3,777,588	3,777,588	1,175,237	3,466,742	(310,846)
25	Office of Community Care	10,114,699	10,114,699	2,504,786	10,082,151	(32,548)
26	Office of Community Development	754,620	754,620	41,418	740,437	(14,183)
27	Office of Community Police Oversight	784,565	784,565	183,838	656,101	(128,464)
28	Office of Emergency Management	1,251,963	1,251,963	529,744	1,251,963	0
29	Office of Environmental Quality and Sustainability	6,244,743	6,244,743	4,251,623	6,158,126	(86,617)
30	Office of Equity and Inclusion	3,785,554	3,785,554	1,097,098	3,692,354	(93,200)
31	Office of Government Affairs	1,112,725	1,112,725	436,034	1,086,437	(26,288)
32	Office of Homeless Solutions	17,850,149	17,850,149	12,960,889	17,850,149	0
33	Office of Integrated Public Safety Solutions	5,822,887	5,822,887	1,416,703	5,822,887	0
34	Small Business Center	4,354,640	4,354,640	780,642	4,214,114	(140,526)
35	Mayor & City Council	7,399,447	7,399,447	2,395,389	7,183,341	(216,106)
36	Non-Departmental	128,443,112	128,443,112	16,899,456	128,443,112	0
37	Office of Arts & Culture	23,180,773	23,180,773	18,948,224	23,092,648	(88,125)
38	Office of Economic Development	3,679,042	3,679,042	1,789,390	3,679,042	0
39	Park & Recreation	120,076,933	120,076,933	55,172,673	122,237,896	2,160,963
40	Planning & Urban Design	8,024,033	8,024,033	2,295,116	7,653,751	(370,282)
41	Procurement Services	3,500,823	3,500,823	1,037,360	3,226,093	(274,730)
42	Public Works	88,552,090	88,552,090	52,573,235	88,353,327	(198,763)
43	Transportation	59,125,541	59,125,541	24,068,428	59,002,299	(123,242)
	Total Departments	$1,832,302,034	$1,832,302,034	$724,896,164	$1,832,271,486	($30,549)
44	Financial Reserves			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	1,466,698	(419,797)
	Total Expenditures	$1,837,576,470	$1,837,576,470	$724,896,164	$1,837,126,125	($450,346)

*BMS did not receive a department update for the February 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.

7 City Manager's Office. CMO is projected to be $420,000 over budget due to forecasted termination payouts for the City Manager and other salary expenses related to position classification actions to better meet department operations and executive support functions, partially offset by salary savings associated with vacant positions.

10 City Secretary's Office. SEC is projected to be $6,300 over budget due to termination payouts for retiring employees, partially offset by salary savings associated with two vacant positions.

12 Civil Service. CVS is projected to be $208,000 over budget due to salary expenses associated with prior year elimination of funding for vacant positions, one of which was already filled, and hiring above the budgeted vacancy rate.

14 Dallas Animal Services. DAS is projected to be $494,000 over budget due to animal food, security services, day labor, and professional service expenditures as a result of shelters being over capacity, partially offset by salary savings associated with 33 vacant positions.

15 Dallas Fire-Rescue. DFR is projected to be $1,366,000 over budget due to the high cost of repairs to fire engines damaged in accidents and costs of parts and labor for routine maintenance expenses.

20 Human Resources. HR is projected to be $444,000 over budget due to temporary staffing expenses associated with Workday implementation.

23 311 Customer Service Center. 311 is projected to be $372,000 under budget due to salary savings from 30 vacant positions.

24 Communications, Outreach, & Marketing. COM is projected to be $311,000 under budget due to salary savings associated with four vacant positions.

27 Office of Community Police Oversight. OCPO is projected to be $128,000 under budget due to salary savings associated with three vacant positions.

35 Mayor & City Council. MCC is projected to be $216,000 under budget due to salary savings associated with 10 vacant positions.

39 Park & Recreation. PKR is projected to be $2,161,000 over budget due to Fair Park First budget shortfalls, for which PKR will supplement the building and grounds maintenance ($1,660,000), and unplanned expenses associated with Old City Park in summer 2024 keeping their programs afloat until new management is located ($500,000).

41 Procurement Services. OPS is projected to be $275,000 under budget due to salary savings associated with 10 vacant positions.

46 Salary & Benefit Stabilization. The FY 2023-24 Budget Ordinance authorizes the City Manager to transfer appropriations from S&B to any department as allowed by City Charter Chapter XI (Section 3). $420,000 is anticipated to be reallocated to the City Manager's Office to address overages related to termination payouts.

FY 2023-24 Financial Forecast Report
ENTERPRISE FUNDS

Department	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
1 AVIATION					
Beginning Fund Balance	$87,104,190	$87,104,190		$108,814,479	$21,710,289
Total Revenues	182,592,444	182,592,444	78,488,328	185,489,950	2,897,506
Total Expenditures	184,832,684	184,832,684	79,090,104	184,832,684	0
Ending Fund Balance	$84,863,950	$84,863,950		$109,471,745	$24,607,795
2 CONVENTION & EVENT SERVICES					
Beginning Fund Balance	$56,656,767	$56,656,767		$69,854,331	$13,197,564
Total Revenues	137,145,998	137,145,998	42,587,326	$141,005,147	3,859,149
Total Expenditures	137,145,998	137,145,998	38,437,825	$151,005,147	13,859,149
Ending Fund Balance	$56,656,767	$56,656,767		$59,854,331	$3,197,564
3 DEVELOPMENT SERVICES					
Beginning Fund Balance	$20,815,859	$20,815,859		$19,390,635	($1,425,224)
Total Revenues	45,465,884	45,465,884	14,314,196	41,108,863	(4,357,021)
Total Expenditures	53,952,347	53,952,347	18,344,066	54,151,590	199,243
Ending Fund Balance	$12,329,396	$12,329,396		$6,347,907	($5,981,489)
4 MUNICIPAL RADIO*					
Beginning Fund Balance	$337,211	$337,211		$176,692	($160,519)
Total Revenues	636,398	636,398	180,195	816,654	180,256
Total Expenditures	636,398	636,398	371,815	636,398	0
Ending Fund Balance	$337,211	$337,211		$356,947	$19,736
5 SANITATION SERVICES					
Beginning Fund Balance	$23,377,689	$23,377,689		$20,910,931	($2,466,758)
Total Revenues	152,709,535	152,709,535	67,363,441	156,230,876	3,521,341
Total Expenditures	153,689,531	153,689,531	46,645,025	153,689,531	0
Ending Fund Balance	$22,397,693	$22,397,693		$23,452,276	$1,054,583
6 STORM DRAINAGE MANAGEMENT—DALLAS WATER UTILITIES					
Beginning Fund Balance	$9,962,402	$9,962,402		$21,744,930	$11,782,528
Total Revenues	80,093,972	80,093,972	32,424,564	80,093,972	0
Total Expenditures	80,093,972	86,089,948	29,381,697	86,089,948	0
Ending Fund Balance	$9,962,402	$3,966,426		$15,748,954	$11,782,528
7 WATER UTILITIES					
Beginning Fund Balance	$97,247,412	$97,247,412		$157,544,609	$60,297,197
Total Revenues	791,276,133	791,276,133	333,280,951	799,381,891	8,105,758
Total Expenditures	791,275,376	791,275,376	297,717,421	791,275,376	0
Ending Fund Balance	$97,248,169	$97,248,169		$165,651,124	$68,402,955

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

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
8 BOND & CONSTRUCTION MANAGEMENT					
Beginning Fund Balance	$64,982	$64,982		($243,843)	($308,825)
Total Revenues	22,043,477	22,043,477	4,356,020	21,441,233	(602,244)
Total Expenditures	22,043,477	22,043,477	8,023,336	21,197,390	(846,087)
Ending Fund Balance	$64,982	$64,982		$0	($64,982)
9 EQUIPMENT & FLEET MANAGEMENT					
Beginning Fund Balance	$6,399,526	$6,399,526		$5,511,197	($888,329)
Total Revenues	68,778,781	68,778,781	5,291,949	71,095,082	2,316,301
Total Expenditures	71,794,210	71,794,210	27,069,385	74,105,122	2,310,912
Ending Fund Balance	$3,384,097	$3,384,097		$2,501,157	($882,940)
10 EXPRESS BUSINESS CENTER					
Beginning Fund Balance	$7,212,164	$7,212,164		$6,268,575	($943,589)
Total Revenues	2,868,790	2,868,790	767,795	2,890,817	22,027
Total Expenditures	2,152,280	2,152,280	1,265,667	2,188,549	36,269
Ending Fund Balance	$7,928,674	$7,928,674		$6,970,842	($957,832)
11 INFORMATION TECHNOLOGY					
Beginning Fund Balance	$19,328,923	$19,328,923		$21,691,826	$2,362,903
Total Revenues	121,639,867	121,639,867	48,478,902	121,670,961	31,094
Total Expenditures	131,784,124	131,784,124	68,002,361	131,619,105	(165,019)
Ending Fund Balance	$9,184,666	$9,184,666		$11,743,682	$2,559,016
12 RADIO SERVICES					
Beginning Fund Balance	$2,825,954	$2,825,954		$6,283,792	$3,457,838
Total Revenues	22,264,018	22,264,018	8,740,105	22,401,326	137,308
Total Expenditures	18,873,781	18,873,781	5,917,855	18,873,781	0
Ending Fund Balance	$6,216,191	$6,216,191		$9,811,337	$3,595,146

FY 2023-24 Financial Forecast Report
OTHER FUNDS

Department	FY 2023-24 Adopted Budget	FY 2023-24 Amended Budget	YTD Actual	YE Forecast	Variance
13 9-1-1 SYSTEM OPERATIONS					
Beginning Fund Balance	$4,811,495	$4,811,495		$9,451,258	$4,639,763
Total Revenues	12,897,076	12,897,076	4,204,328	13,347,492	450,416
Total Expenditures	12,866,761	12,866,761	6,265,293	12,726,108	(140,653)
Ending Fund Balance	$4,841,810	$4,841,810		$10,072,642	$5,230,832
14 DEBT SERVICE					
Beginning Fund Balance	$114,061,997	$114,061,997		$100,972,008	($13,089,989)
Total Revenues	443,871,742	443,871,742	388,691,247	448,177,954	4,306,212
Total Expenditures	420,687,511	420,687,511	286,897,123	409,798,610	(10,888,901)
Ending Fund Balance	$137,246,228	$137,246,228		$139,351,352	$2,105,124
15 EMPLOYEE BENEFITS					
City Contributions	$134,878,640	$134,878,640	$30,913,054	$134,947,865	$69,225
Employee Contributions	46,665,178	46,665,178	19,730,408	46,665,178	0
Retiree	25,583,019	25,583,019	6,805,168	25,583,019	0
Other	0	0	7,445	7,445	7,445
Total Revenues	207,126,836	207,126,836	57,456,075	207,203,507	76,671
Total Expenditures	$205,942,598	$205,942,598	$52,554,932	$212,181,294	$6,238,696

Note: FY 2023-24 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	$18,575,365	$18,575,365	$212,766
Third Party Liability	10,033,670	10,033,670	6,435,426	10,033,670	0
Purchased Insurance	18,139,030	18,139,030	18,124,438	18,124,438	(14,592)
Interest and Other	0	0	327,749	327,749	327,749
Total Revenues	46,535,299	46,535,299	43,462,979	47,061,222	525,923
Total Expenditures	$60,094,967	$60,094,967	$24,917,898	$53,789,000	($6,305,967)

Note: FY 2023-24 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 February 29, 2024, the beginning fund balance for the adopted and amended budgets and YE forecast represents the FY 2022-23 audited unassigned ending fund balance and includes FY 2022-23 YE savings. 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.

1 Aviation. AVI revenues are projected to be $2,898,000 over budget due to greater-than-forecasted enplanements which has driven higher garage parking, concessions, terminal rental, and landing fee revenues.

2 Convention & Event Services. CCT revenues are projected to be $3,859,000 over budget due to higher number of events than budgeted. CCT expenses are projected to be $13,859,000 over budget due to an increased capital transfer from fund balance supported by excess revenue in FY 2022-23.

3 Development Services. DEV revenues are projected to be $4,357,000 under budget due to delayed implementation of the 2023 fee recommendations. City Council approved the fee updates on March 27, 2024; the new fees will go into effect on May 1, 2024. DEV expenses are projected to be $199,000 over budget due to renovation expenses for a new facility at 7800 N. Stemmons, partially offset by salary savings associated with 82 vacant positions.

4 Municipal Radio. WRR revenues are projected to be $180,000 over budget due to the inclusion of revenues not accounted for in FY 2022-23, but now recognized in FY 2023-24.

5 Sanitation Services. SAN revenues are projected to be $3,521,000 over budget due to higher volume of disposal business from commercial haulers.

6 Storm Drainage Management. City Council increased SDM's expense budget by $5,996,000 on December 13, 2023, by resolution 23-1699 for a construction contract with Merrell Bros, Inc. for dredging at five locations.

7 Water Utilities. DWU revenues are projected to be $8,106,000 over budget due to higher water consumption.

8 Bond & Construction Management. BCM revenues are projected to be $602,000 under budget due to lower expenses. BCM expenses are projected to be $846,000 under budget due to salary savings associated with 45 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.

9 Equipment and Fleet Management. EFM revenues are projected to be $2,316,000 over budget due to additional chargebacks to cover higher prices for vehicle parts primarily for SAN. EFM expenses are projected to be $2,311,000 over budget due to higher prices for vehicle parts driven by inflation and supply chain issues.

10 Express Business Center. EBC revenues are projected to be $22,000 over budget due to interest earnings and surplus revenues from retail items, copies, and notary services. EBC expenses are projected to be $36,000 over budget due to temporary staffing costs to cover vacant positions.

11 Information Technology. ITS revenues are projected to be $31,000 over budget due to interest earnings.

12 Radio Services. Radio Services revenues are projected to be $137,000 over budget due to interest earnings.

13 9-1-1 System Operations. 9-1-1 System Operations revenues are projected to be $450,000 over budget due to increased 9-1-1 fee collections for residential and commercial wireline services based on year-to-date receipts.

VARIANCE NOTES

14 Debt Service. Debt Service revenues are projected to be $4,306,000 over budget due to delayed transfers from SAN related to Equipment Acquisition Contractual Obligation, Series 2023, and from unbudgeted transfers from Stormwater and Fair Park for Certificates of Obligation, Series 2024A. Debt Service expenses are $10,889,000 below budget primarily due to the refunding of the General Obligation Refunding and Improvement Bonds, Series 2013A and Series 2014, as well as a more advantageous debt structure for a litigation judgement, General Obligation Refunding Bonds Series 2024A.

15 Employee Benefits. Employee Benefits revenues are projected to be $77,000 over budget due to interest earnings and City Contributions based on forecast usage. Employee Benefits expenses are projected to be $6,239,000 over budget due to the increased cost of inpatient and outpatient medical and pharmacy claims from October 2023 to February 2024. The 2024 health plan enrollment also increased by 434 participants. The resulting effect is an estimated 3.7 percent increase in the enrollment in comparison to last fiscal year.

16 Risk Management. Risk Management revenues are projected to be $526,000 over budget due to interest earnings and higher-than-budgeted Worker's Compensation subrogation recovery. Risk Management expenses are projected to be $6,306,000 under budget due to lower-than-budgeted insurance claims and a delay in anticipated claims that have been moved from FY 2023-24 to FY 2024-25.

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	$347,166,913	$127,407,091	$59,406,995
B	Park and Recreation Facilities	261,807,000	261,807,000	182,078,605	13,009,451	66,718,944
C	Fair Park	50,000,000	50,000,000	41,530,771	2,782,421	5,686,807
D	Flood Protection and Storm Drainage	48,750,000	48,750,000	19,873,437	16,522,697	12,353,867
E	Library Facilities	15,589,000	15,589,000	14,918,344	166,261	504,396
F	Cultural and Performing Arts Facilities	14,235,000	14,235,000	13,219,909	345,632	669,459
G	Public Safety Facilities	32,081,000	32,081,000	27,259,472	243,494	4,578,034
H	City Facilities	18,157,000	18,157,000	3,665,947	585,868	13,905,185
I	Economic Development	55,400,000	55,400,000	22,680,237	9,467,421	23,252,342
J	Homeless Assistance Facilities	20,000,000	20,000,000	17,428,025	88,383	2,483,592
Total		$1,050,000,000	$1,050,000,000	$689,821,660	$170,618,719	$189,559,621

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	$260,908,553	$3,183,302	$2,847,033
2	Flood Protection and Storm Drainage Facilities	326,375,000	326,375,000	254,519,330	60,538,935	$11,316,734
3	Economic Development	55,000,000	55,000,000	39,111,855	5,025,181	$10,862,964
Total		$642,000,000	$648,313,887	$554,539,737	$68,747,419	$25,026,731

2006 Bond Program

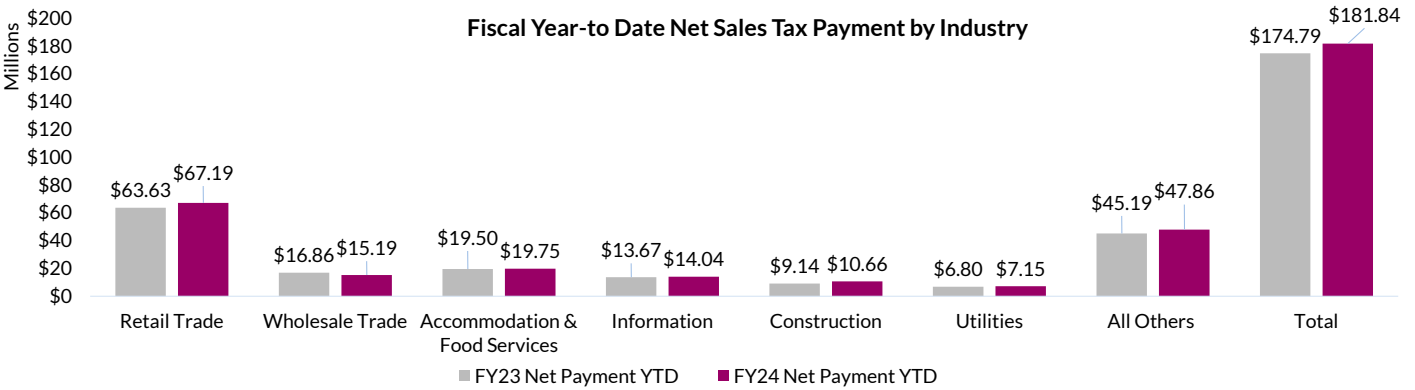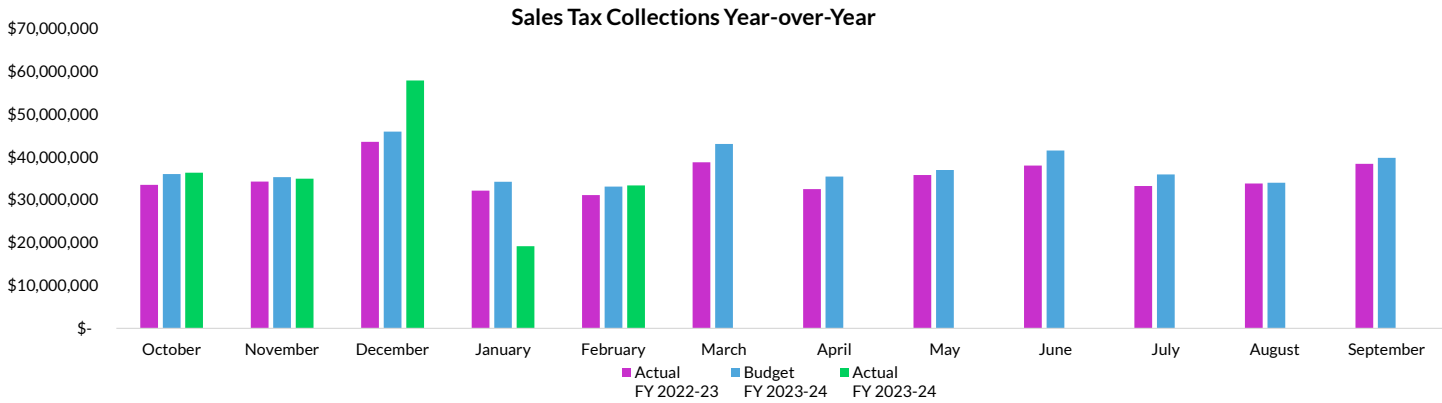|	Proposition	Authorized by Voters	ITD Appropriations	ITD Expenditures	Current Encumbered	Unencumbered
1	Street and Transportation Improvements	$390,420,000	$406,490,554	$393,810,057	$7,996,508	$4,683,988
2	Flood Protection and Storm Drainage Facilities	334,315,000	342,757,166	306,282,987	10,756,565	25,717,614
3	Park and Recreation Facilities	343,230,000	353,343,060	349,996,513	905,992	2,440,555
4	Library Facilities	46,200,000	52,148,600	47,675,319	48,666	4,424,614
5	Cultural Arts Facilities	60,855,000	63,821,447	63,151,488	45,190	624,769
6	City Hall, City Service and Maintenance Facilities	34,750,000	36,216,478	33,309,338	303,727	2,603,412
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	2,075,221	249,475
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	11,818,529	22,150	10,886,772
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	65,385,969	411,256	275,714
Total		$1,353,520,000	$1,405,218,107	$1,330,093,504	$22,565,274	$52,559,329

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. Based on actual collection trends and analysis provided by our contract economist, Sales Tax is projected to be at budget for FY 2023-24. 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.

Sales Tax Collections Year-over-Year

Legend: Actual FY 2022-23 | Budget FY 2023-24 | Actual FY 2023-24

Fiscal Year-to Date Net Sales Tax Payment by Industry

Industry	FY23 Net Payment YTD	FY24 Net Payment YTD
Retail Trade	$63.63	$67.19
Wholesale Trade	$16.86	$15.19
Accommodation & Food Services	$19.50	$19.75
Information	$13.67	$14.04
Construction	$9.14	$10.66
Utilities	$6.80	$7.15
All Others	$45.19	$47.86
Total	$174.79	$181.84

FY 2023-24 Financial Forecast Report
ECONOMIC INDICATORS

Year-over-Year Change in Sales Tax Collections		
Industry	February FY24 over February FY23	FYTD24 over FYTD23
Retail Trade	10%	6%
Wholesale Trade	2%	-10%
Accommodation and Food Services	4%	1%
Information	8%	3%
Construction	19%	17%
Utilities	14%	5%
All Others	3%	6%
Total Collections	7%	4%

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.

HOT Collections

6 Month Moving Average

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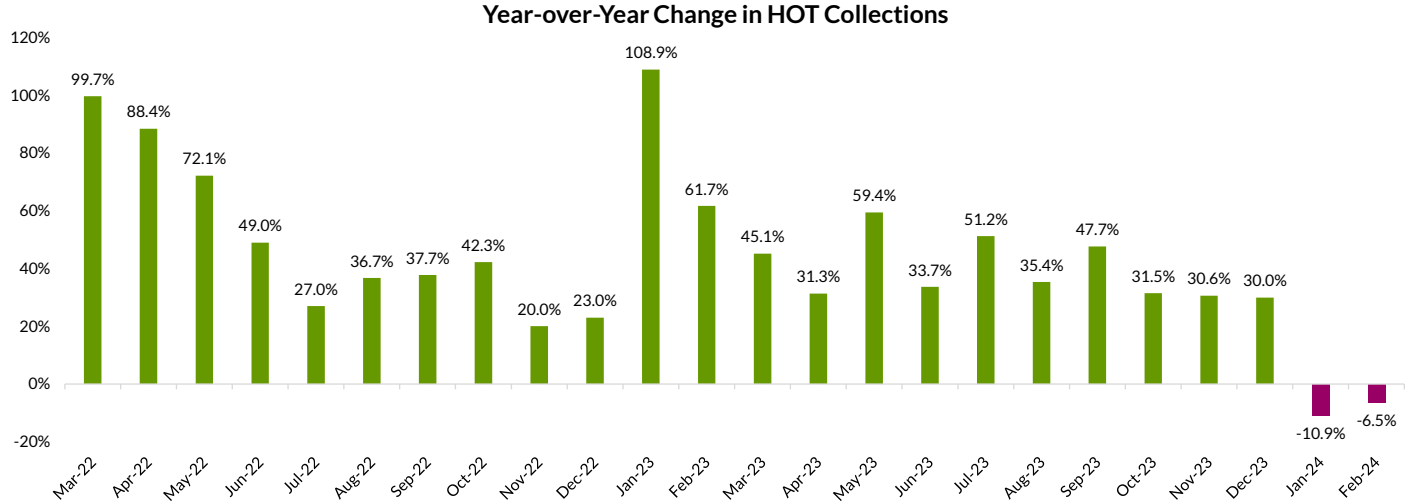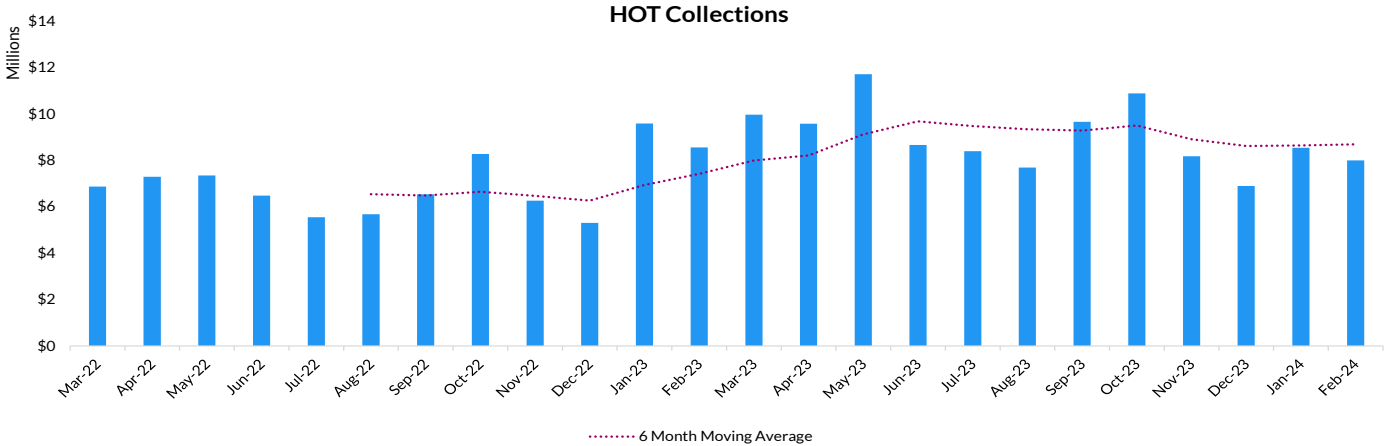
Beginning November 2022, the HOT rate collected by the City of Dallas increased from seven to nine percent. HOT allocations including the additional two percent are reflected beginning in January 2023.

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	7
January	4	5	7	10
February	10	14	10	15
March	13	10	8	10
April	8	6	3	3
May	6	10	9	8
June	11	12	9	9
July	4	5	6	5
August	8	5	7	7
September	10	5	3	3
Total	**94**	**96**	**83**	**92**

* Due to shifts in cancellations and rescheduling, FY24 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.

Enplanements
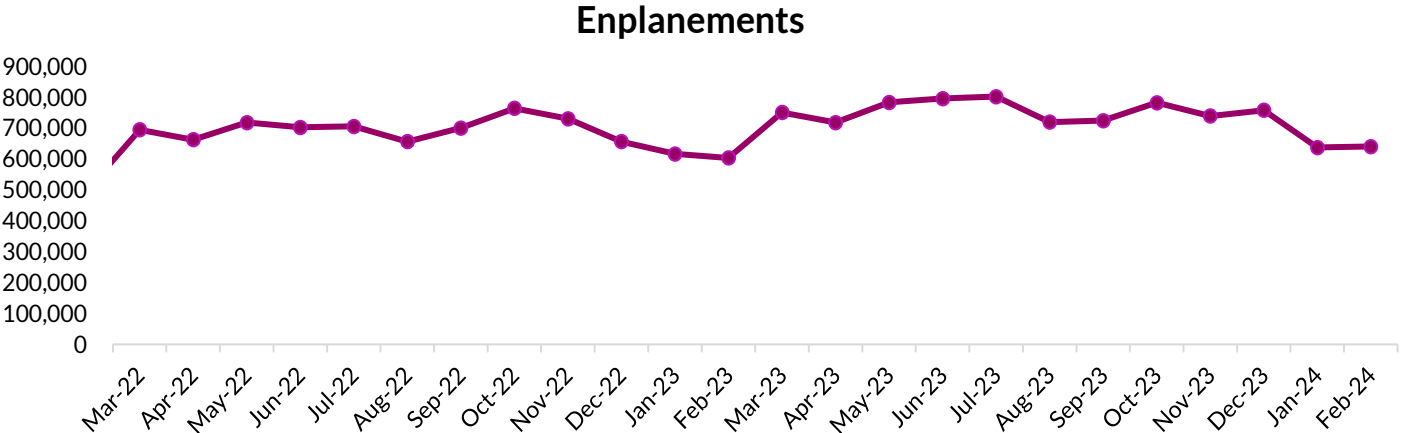
FY 2023-24 Financial Forecast Report
ECONOMIC INDICATORS

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.

Number of Submitted Building Permits

Legend: Single Family, Multi-Family, Commercial, Non-Tax
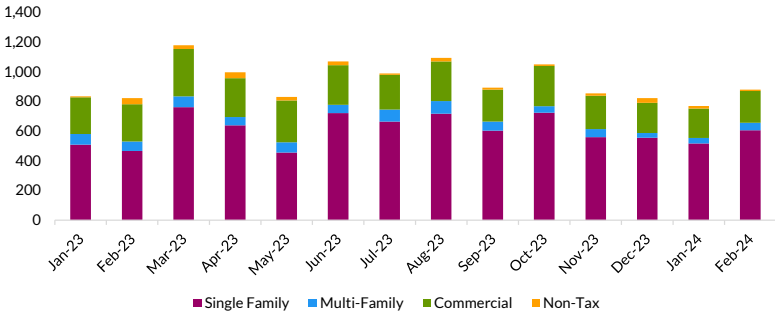
Source: Data from POSSE Land Management software (Development Services)

*October 2023 to December 2023 were revised to reflect submitted building permit data

Submitted Building Permit Valuations

Legend: Single Family, Multi-Family, Commercial, Non-Tax
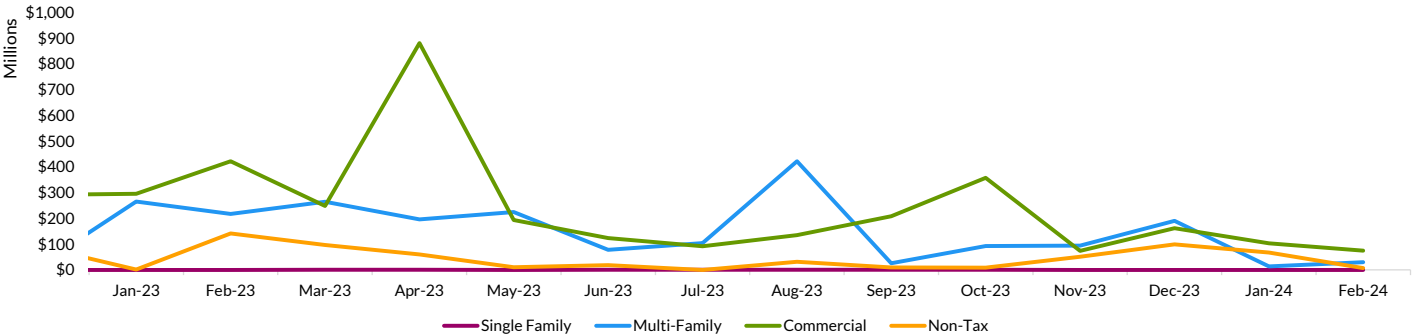
Source: Data from POSSE Land Management software (Development Services)

*Single-family home valuations are estimations only.
**October 2023 to December 2023 were revised to reflect submitted building permit data

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.

Year-to-Date

✓ **24** On Target

! **4** Near Target

✗ **7** Not on Target

Year-End Forecast

✓ **27** On Target

! **2** Near Target

✗ **6** Not on Target

#	Measure	FY 2022-23 Actual	YTD Target	YTD Actual	YE Target	YE Forecast
	Economic Development					
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%	100.0%	40.0%	48.0%
4	Percentage spent with local businesses (Small Business Center)	59.0%	40.0%	33.5%	40.0%	40.0%
5	Percentage of dollars spent with local M/WBE businesses (Small Business Center)	80.9%	70.0%	75.5%	70.0%	75.5%
	Government Performance & Financial Management					
6	Percentage of invoices paid within 30 days (City Controller's Office)	79.7%	85.0%	79.1%	85.0%	79.1%
7	Percentage of vehicles receiving preventive maintenance on schedule (Compliance I) (Equipment & Fleet Management)	N/A	65.0%	77.3%	65.0%	65.0%
8	Percentage of customers satisfied with call experience (311 Customer Service Center)	89.1%	88.0%	92.1%	88.0%	92.1%

* 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
9	Completion rate for informal solicitations (Procurement Services)	22.2%	80.0%	88.7%	80.0%	88.7%
	Housing & Homelessness Solutions					
10	Percentage of development funding leveraged by private sources (Housing & Neighborhood Revitalization)	89.7%	60.0%	80.8%	60.0%	60.0%
11	Percentage of service requests resolved within 21 days (Office of Homeless Solutions)	87.0%	85.0%	92.8%	85.0%	92.8%
12	Percentage of beds utilized under the Pay-to-Stay program (Office of Homeless Solutions)	100.0%	90.0%	124.8%	90.0%	124.8%
	Parks, Trails, & the Environment					
13	Percentage of CECAP actions underway annually (Office of Environmental Quality & Sustainability)	75.3%	70.1%	69.1%	75.3%	77.3%
14	Average number of recreation programming hours per week (youth, seniors, and athletic leagues) (Park & Recreation)	3,269	2,300	3,618	2,300	3,618
15	Residential recycling diversion rate (Sanitation Services)	18.2%	20.5%	17.5%	20.5%	17.5%
16	Percentage of garbage and recycling routes completed on time (Sanitation Services)	99.9%	95.0%	99.8%	95.0%	99.8%
	Public Safety					
17	Percentage of EMS responses within nine minutes or less (Dallas Fire-Rescue)	85.4%	90.0%	85.0%	90.0%	85.0%
18	Percentage of first company responses to structure fires within five minutes and 20 seconds of dispatch (Dallas Fire-Rescue)	87.0%	90.0%	89.1%	90.0%	89.1%
19*	Crimes against persons (per 100,000 residents) (Dallas Police Department)	1,936	806.6	769.1	2,000	769.1
20	Percentage of responses to Priority 1 calls within eight minutes or less (Dallas Police Department)	61.5%	60.0%	50.7%	60.0%	50.7%
21	Percentage of 911 calls answered within 10 seconds (Dallas Police Department)	93.3%	90.0%	93.7%	90.0%	93.7%
22	Monthly complaint resolution rate (DPD and OCPO) (Office of Community Police Oversight)	78.3%	70.0%	84.6%	70.0%	84.6%
23	Percentage of crisis intervention calls handled by the RIGHT Care team (Office of Integrated Public Safety Solutions)	59.8%	60.0%	51.3%	60.0%	51.3%

* 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
Quality of Life, Arts, & Culture						
24	Number of cases resolved by community prosecution (City Attorney's Office)	211	190	290	450	450
25	Percentage of litter and high weed service requests closed within SLA (Code Compliance)	98.4%	85.0%	93.9%	85.0%	93.9%
26	Percentage increase in dogs and cats transferred to rescue partners (Dallas Animal Services)	41.9%	5.0%	9.8%	5.0%	9.8%
27	Satisfaction rate with library programs (Library)	98.1%	95.0%	100.0%	95.0%	98.2%
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%	33.4%	35.0%	33.4%
Transportation & Infrastructure						
29	Planned lane miles improved (792 of 11,770 miles) (Public Works)	98.4%	20.0%	72.4%	100.0%	100.0%
30	Percentage of planned sidewalk projects completed (Public Works)	N/A	11.0%	0.0%	100.0%	100.0%
31	Percentage of potholes repaired within three days (Public Works)	97.7%	98.0%	98.0%	98.0%	98.0%
32	Percentage of signal malfunction responses within 120 minutes (Transportation)	90.4%	80.0%	81.1%	80.0%	81.3%
33	Percentage of long line pavement marking miles restriped (611 of 1,223 miles) (Transportation)	50.0%	18.3%	18.3%	50.0%	50.0%
Workforce, Education, & Equity						
34	Percentage of users who reported learning a new skill through adult learning or career development programs (Library)	94.0%	92.0%	89.5%	92.0%	85.9%
35	Percentage of annual Racial Equity Plan department progress measures completed (Office of Equity & Inclusion)	N/A	30.0%	56.1%	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

4 SBC remains below target for February 2024 because of emergency vehicle expenses not spent with a local vendor in January 2024. SBC continues planning outreach events such as a B2B Connect Networking meeting and meeting with City departments and local M/WBE companies to increase the number of local M/WBE companies interested in City of Dallas procurements. Additionally, the SBC Dallas Accelerator Program launched in February 2024, supports companies in growing their capacity to compete on City of Dallas contracts.

6 CCO invoices paid within 30 days are below the target mainly due to one high-volume department experiencing delays in processing invoices. Delays in departmental processing result in delays in payment by CCO Accounts Payable (AP). CCO AP is actively working with the department to reduce processing delays.

15 Recycling tonnage has been slightly lower than anticipated due to collection equipment shortages and reduced resident participation in the recycling program while refuse collections have been increasing. SAN is continuing to work with EFM to improve equipment availability so the residential recycling rate will remain below target until new equipment comes online. Additionally, the Sanitation Outreach Team is continuing efforts to educate the public on the City's recycling program. The Sanitation Outreach Team hosted 21 events in February 2024 across multiple Sanitation and Council districts.

17 DFR is experiencing increased EMS response times due to several factors: emergency call volume remains high, and 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, DFR continues to see steady improvement in this metric due to the implementation of various programs and response changes designed to increase our level of efficiency and effectiveness. For reference, the EMS response times have improved each month this fiscal year (0.79 percent increase from October 2023 to November 2023, 0.28 percent increase from November 2023 to December 2023, 0.03 percent increase from December 2023 to January 2024, and 0.49 percent increase from January 2024 to February 2024). DFR remains confident that recent improvements to the emergency response model will continue this positive trend.

20 DPD continues to emphasize hiring to increase the percentage of calls answered within eight minutes. This fiscal year, DPD's hiring goal is 250 police officers, with 60 hired as of February 2024. Additionally, DPD is working to create a referral incentive program to further accelerate future hiring. An increase in police personnel will provide more resources to call response and result in better response times.

23 IPS is under the target due to a continuous decrease of incoming behavioral health calls. Performance is expected to increase as a result of the following course corrective actions: implementation of a pilot behavioral health desk to assist in properly screening and coding behavioral health calls for service to the RIGHT Care Unit.

30 PBW is below the target due to unforeseen staff shortages by contractor. Performance is expected to increase as the contractor hires more staff to assist with the workload. The YTD Actual anticipates improvement for March 2024.

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 or life of the program initiative (green check mark), "on hold" by City Manager's Office (black circle), "at risk" of not being completed by the end of the fiscal year (yellow exclamation mark), or "canceled" (red x).

| **3** Complete | **29** On Track | **1** On Hold | **2** At Risk | **0** Canceled |

In the Spotlight

Salesforce Launch

The Office of Procurement Services (OPS) is responsible for purchasing the City's goods and services and is committed to strategic and innovative purchasing that maximizes taxpayer spending power. In February 2024, OPS launched the Salesforce Procurement Service Request Portal which aims to simplify procurement procedures across departments, streamline processes and enhance efficiency. Users submit requests via the OPS Intranet Page or a provided link, with support available through OPSProcurements@dallas.gov or the ITS Helpdesk. Since its launch, the portal has seen utilization across 42 departments, with ongoing development of dashboards and reporting features to improve transparency and efficiency. Notably, OPS has significantly reduced the procurement process from 68 steps to 23 steps through implementation of additional process improvement opportunities that removed non-value-added steps to better support internal and external stakeholders involved in the procurement process.

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 The updated contract is being reviewed by the Office of Procurement Services and the City Attorney's Office. The contract will be presented to City Council for approval in April 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 work has been initiated by Project Managers and the team is operational - reviewing and supporting plans that align with Citywide comprehensive documents and policies in collaboration with partner departments. OCD continues to review staffing levels and initiate recruitment efforts to hire remaining Project Specialists.

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 As of February 2024, no applications have been awarded for the infrastructure investment fund. The infrastructure investment fund, alongside other funding sources, may be used to offer incentives in development agreements with private partners. While ongoing incentive applications are in process, the most suitable funding sources will be determined after completing the analysis, underwriting, and negotiation process, to potentially make incentive offers involving infrastructure investment funds in FY 2023-24.

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 Development Services' outcomes from the 2023 fee study were presented to the City Council on March 27, 2024. The City Council approved the proposed changes to the fees, with an effective start date of May 1, 2024. The proposed new fees aim to align fees with the actual costs incurred, ensuring that the department maintains sufficient funds to cover operational and maintenance expenses in its net working capital, thus avoiding cash deficits.

5   Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master 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 Component 1 Project Management and Owner's Representation contract with Inspire Dallas on September 13, 2023. Inspire Dallas is procuring A&E design and construction firms for Component 1. CCT presented a full briefing to City Council on March 6, 2024.

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 February 2024, ITS has invested $1,996,000 for infrastructure optimization towards diverse network resilience initiatives.

ITS is currently in the following process phases: (1) the discovery phase for OPS' Solicitation Management project, (2) the procurement phase for DFR's Station Alerting System, (3) the planning phase for OCC's Online Grant Management to expand salesforce, (4) the configuration phase for CMO's Enterprise Community & Employee Engagement project and AdvantageDallas project to upgrade the financial and budget systems for implementation October 2024, and lastly, (5) the testing phase for CCS' Inventory & Asset Management and DPD's Procurement Automation.

ITS has completed the rehosting of 911 Computer Aided Dispatch system (CAD) and call recording servers while updates continue for DPD's body-worn camera infrastructure. The implementation of Software Defined Wide Area Networking (SD-WAN) for 29 DPD facilities is ongoing to improve operations.

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 OPS successfully launched the new Salesforce Procurement Service Request Portal on February 5, 2024. Development of dashboards and reporting functions is underway to allow departments access to view active procurement statuses to make the procurement process more efficient and transparent. Additionally, with the process improvement implementation in 2023, the entire procurement process was reduced from 68 steps to 23 steps. OPS is working with a local MBE procurement and finance recruitment firm to assist in filling vacant positions. Seven of nine vacant Procurement Specialist positions will start in March 2024 and OPS anticipates the remaining staff to start in April 2024.

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 February 2024, the Real Time Rehousing Initiative housed 3,023 individuals. Of those housed, 38 percent consisted of adults with children and 62 percent were of adults only. OHS is partnering with Housing Forward to continue encampment decommissioning effort to offer individuals in established encampment 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 has put forth an amendment to consolidate multiple home repair programs into one streamlined initiative, investing $1,700,000 in the Minor Home Repair Program. The proposal was adopted by City Council on March 27, 2024.

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 recruiting and interviewing for the eight City Marshal positions and two of the Park Ranger positions have been filled. One offer has been made to fill one of the two remaining Park Ranger positions. For park security, 20 cameras are currently on order and pending installation in 17 different parks, trails, and tennis court locations. Light installations are completed in West Trinity and Northhaven with more scheduled for various parks around the city. PKR has purchased trucks, UTVs, bikes, and a drone for future deployment of additional 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, OEQS 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 (OEQS).

STATUS The Urban Agriculture team met with the Office of Procurement Services and completed an administrative action proposal to partner with Dallas County. The proposal is now under CAO review and the process is anticipated to conclude by early April 2024.

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 the site study completed is 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 at City facilities. An RFP solicitation for providing maintenance and repair for Solar Power Equipment continues to be 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 As of February 2024, DPD has hired 60 personnel, which includes laterals, rehires, and trainees. An upcoming class of 26 recruits is scheduled to begin March 13, 2024. Current trends show that DPD is unlikely to hit the target headcount due to higher attrition in FY 2022-23 causing the starting headcount to be 3,058, which is lower than budgeted headcount of 3,069.

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 As of February 2024, DFR has hired 146 personnel, which includes laterals, rehires, trainees, and Single Function Paramedics. Additional academy classes are scheduled for March and July of 2024. Current trends show that DFR is unlikely to hit the target headcount due to higher attrition in FY 2022-23 causing the starting headcount to be 2,042, which is lower than budgeted headcount of 2,043.

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 Through February 2024, DFR has filled 16 Single Function Paramedics positions of the allocated 32 positions. The vacant Single Function Paramedic shifts are being covered by Fire-Rescue Officers and it is anticipated that by June 2024 the additional two units will be covered by Single Function Paramedics and not by Fire-Rescue Officers. DFR has expanded from six to eight units to increase operational efficiency.

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. As of February 2024, stationary camera locations have been identified. Of the 120 stationary cameras, 90 cameras have been installed and the remaining 30 are still in the installation process to be completed by April 2024.

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), equipment details, and working to maintain accreditation standards. Five positions have been identified to help with these tasks and the recruitment process began in January 2024 with interviews scheduled for April 2024.

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 As of February 2024, DPD has reassigned 20 non-uniform positions to investigations and operations from other areas in DPD while DPD completes recruitment efforts. Ten positions have been filled, six positions are awaiting background checks, and interviews are currently being coordinated for the remaining four positions to occur in April 2024.

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 A court injunction, with court proceedings set to begin in June 2024, has halted CCS enforcement and registration for the Short-Term rental program. CCS staff is working to ensure prompt resumption of the program after the court decision. As of December 2023, staff have been onboarded and are supporting temporary assignments within the department awaiting direction to prepare for immediate action in the event the injunction is lifted. The staff are inspecting and upholding standards for boarding home facilities, single-family rentals, and multi-tenant registrations.

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 In January 2024, City Council approved a demolition vendor agreement, and the agreement is now in the final phases of adoption. CCS has 23 properties ready to be scheduled for demolition to begin in March 2024 and to be completed by May 11, 2024.

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 beautifications, and perform three decorative board-up projects on blighted properties (CCS).

STATUS The Keep Dallas Beautiful program has filled two out of the three positions and the third is awaiting applicants. As of February 2024, the Volunteer Community Clean-Up program has completed 45 community cleanups and anticipates completing an additional 30 by September 2024. Additionally, the Community Clean Trash-Off program has completed nine events and anticipates another seven to be completed by September 2024.

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 in the hiring process for two of the five positions and plans to continue utilizing existing staff willing to work 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 January 2024, the Library was able to hire sufficient positions to allow for the additional hours to be covered with non-overtime shifts beginning on January 30, 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 aid in population control resulting in less animals housed in the shelter (DAS).

STATUS DAS anticipates providing 2,000 low-cost surgeries with the 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 February 2024, DAS has completed 335 surgeries and estimates reaching their goal of 2,000 surgeries by September 2024.

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 February 2024, PBW has spent $1,999,000 to continue work on 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 February 2024, PBW completed 114.35 lane miles of street maintenance work and spent $33,535,000 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, 2024, City Council approved a cooperative purchasing agreement for electronic intelligent parking technology. As of February 2024, the purchasing agreement has been executed and the procurement delivery order of 500 meters is estimated for completion in March 2024.

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 TRN streetlight team has completed its review of lighting options for corridor lighting along Walton Walker/ Loop 12. TRN has sent a project extent map of streetlights to TxDOT for review. TRN will develop a Request for Proposals (RFP) in March 2024 for the streetlight analysis and design to be is expecting to issue a request for proposal in March 2024 for the streetlight analysis and design to be open for bids in April 2024.

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 February 2024, SDM has spent $11,800,000 citywide on the completion of one project, one project under construction, eight projects in design, and 21 that are in development.

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 As of February 2024, SBC has selected 72 participants for the Dallas Accelerator Program (DAP). Classes began on February 21, 2024.

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 DPD to do a walkthrough of possible options for mobile units. As of February 2024, 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 met with Dallas College and the Regional Black Contractors Association on February 20, 2024, to introduce the Green Job Skills program and discuss gaps in formal instruction around sustainability topics. Specifically with Dallas College, there is interest in developing and delivering instruction that features sustainability and green jobs training.

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 was posted on January 17, 2024, and closed on January 31, 2024. Interviews with candidates are scheduled for early March 2024, with a selection to be made immediately after. 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 In February 2024, OEI provided the Workforce, Education, and Equity (WEE) Committee with updates on the New Fair Housing Equity Plan and scheduled a strategy meeting with HOU to discuss goals and scope for a consultant to oversee the process.

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 fourteen initiatives below, using the initiative numbers from the prior reports for reference.

⬤ 0 Complete	✅ 11 On Track	⏸ 0 On Hold	❗ 3 At Risk	❌ 0 Canceled
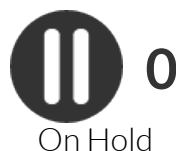
FY 2021-22

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 January 2024 and approved the website, logo, and branding. The CEO search committee has identified a candidate for CEO and is currently in salary negotiations to be approved by the board in March 2024. Once 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. This project is currently waiting for an environmental review. Due to increased development costs, on December 13, 2023, Housing allocated 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 $11,250,000 in ARPA for home repair and infrastructure improvements within specified qualified neighborhoods in Dallas. As of February 2024, $2,600,000 has been spent or encumbered for 14 homes under construction and 14 that have been completed. By summer 2024, $4,500,000 will be encumbered for infrastructure improvements including water, wastewater, and sewer utilities. Proposed implementation change to be presented to Housing and Homelessness Solutions Committee.

27 Wi-Fi at Park Facilities ✅

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

STATUS The cabling installation of 14 high-priority sites was completed in December 2022 with an additional four in February 2024 for a total of 18 sites. The remaining 45 Wi-Fi sites have received Access Point equipment and scheduling with the cable companies has begun. Additionally, requests have been submitted to AT&T for network connections at various community pools.

FY 2023-24 Budget Initiative Tracker
MULTI-YEAR INITIATIVES

29 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 February 2024, TRN has spent and encumbered $7,400,000 on the design of 65 signals and construction of 75 signals associated with both the FY 2021-22 and FY 2022-23 initiatives.

32 Bike Lanes ⚠

INITIATIVE The project to improve the bike lane network is a multiyear effort and multiyear initiatives have been combined for reporting. This initiative now reflects FY 2022-23 initiative #31 (spend $2.5 million to design and/or implement 10 lane miles), and FY 2021-22 initiative #32 (spend $2.0 million to design and/or implement 18 lane miles). FY 2021-22 projects have been prioritized for completion before moving on to future projects related to bike lanes (TRN).

STATUS TRN presented the bike plan update to City Council on November 1, 2023. The bike lane update included recommended future bike lane locations and facility types, updated design standards, and prioritized a phased implementation plan. As of February 2024, TRN has spent $1,100,000 of the $4,500,000 in available funding on design, study, or completion of 15.9 lane miles and the installation of 1.0 mile of bike lanes for the Akard Street Bike Lane is complete. TRN is actively working with the Office of Procurement Services on bike lane engineering and design contracts.

34 Accessibility ✅

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

STATUS The project decided to change its procurement process after OEI and ITS met in February 2024. Sole sourcing was chosen as the best approach for acquisition, as the team found the previous ILA process too slow. As of February 2024, ITS and OEI are planning to buy the ADA software directly from one source. ITS business managers are updating the necessary documents and will give new timelines to OEI.

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 In December 2023, construction contracts were awarded for pipelines in 11 unserved and occupied areas, totaling 28,415 feet in length. The final designs for the remaining unserved and occupied areas are being completed. Additional locations ready for construction will be packaged for advertisement in spring 2024 with planned construction awarded 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 The consultant has completed the diagnostics phase, which includes cataloging the current code standards, benchmarking the code per best practices, GIS Analysis, and outlining the website content. A working document has been forwarded to staff for review and discussion. The document is anticipated for public release in May 2024.

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 and associated Water Conservation Plan updates were 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 City delivered the data to the consultant and the initial draft is being prepared for delivery to City staff. The anticipated delivery to staff of the initial draft is in March 2024. The Water Conservation Five-Year Work Plan will 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.

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 DPD has integrated the ALPR Technology into the dash cams in all marked squad cars. The mobile and portable radio project is complete with 4,000 radios being issued. DPD has begun training and issuance of Taser 7 while pending state legislative regarding Taser 10 is finalized. Specifications are being developed for a system that will combine the functionality of RMS and CAD programs to provide efficiency for DPD.

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 (DMC and MSH).

STATUS As of February 2024, Dallas Municipal Court (DMC) and City Marshal's Office (MSH) have initiated over 103 projects and completed 32 of them. Currently, 66 of these projects are in the installation/construction phase. The remaining projects are in the design/pre-construction phase pending City Council approval of the new Master Agreement scheduled for April 2024. The completed projects include park lighting surveillance systems, access controls, window treatments, radios, and garage doors. DMC and MSH have spent $4,600,000 of the total $6,400,000 ARPA allocations.

FY 2023-24 Budget Initiative Tracker
MULTI-YEAR INITIATIVES

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 As of February 2024, PBW spent $5,032,000 appropriations to complete 16 sidewalk projects and 14.36 lane miles of sidewalk improvements. PBW anticipates completing the remaining no later than March 2024.

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 February 2024, TRN has spent or encumbered $2,600,000 of $5,000,000 allocated in FY 2021-22 through FY 2023-24, with 392 flashing beacons installed. Due to supply chain issues, the manufacturer was unable to deliver school zone flashing beacon equipment as planned which impacted installation. The manufacturer has resumed shipping new equipment as of September 2023. Replacement of the school zone flashing beacons will be conducted when the flashers are inactive. The remaining 108 school zone flashing beacons will be updated FY 2023-24.

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 with 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.

PROCESS IMPROVEMENT TEAM

Project Status

3 Complete	0 On Track	0 Delayed	0 Pre-Kickoff

#	Measure	Status	Timeline	Key Performance Indicators		
				Measure (Target)	**Baseline**	**Current**
1	**DPD Workload Optimization** Assess current operational demands to identify process improvement opportunities for workload management (DPD)	●	Jan 2022 – Dec 2023	% Accurately Reported Hours (95)	TBD	TBD
			Status Update: *The review protocols, dashboard or reports that will trigger leadership action have been identified. DPD staff reviewing data. The project is complete, and the technology option has been implemented.*			
2	**DWU/DEV/DFR** 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
			Status Update: *OFIs were presented to the Dallas Builders Association in October, and DBA supports the recommendations. The final executive approval of four main improvement items occurred in February with implementation to begin in March 2024. The four main improvement items are: 1) Prioritizing New Fire Hydrants with DWU, 2) Transitioning the City to Utilize 811 for DWU utility line locations, 3) Eliminating the "City" option to purchase utility connections, and 4) Creating a permitting team within DWU and incorporating the inspection process with Building Inspection. This project is complete from a Process Improvement Team (PIT) standpoint; however, the PIT continues to support implementation of improvements.*			

3	**Lew Sterrett Prisoner Intake** Reduce the amount of time DPD officers spend processing prisoners at Lew Sterrett	◉	July 2023 – Jan 2024	Cycle Time/Arrest	228 minutes/ arrest	TBD
			Status Update: *The project was relaunched in July 2023, initially connected with the 'Lew Sterrett Officer Turn Around Process project. An Executive Report-Out was completed in January 2024. Customized report writing approval from ITS occurred in February 2024. Enhancements implemented include establishing a Single Arrest Line and transitioning an existing Parkland nurse from night to day shift. Detailed reporting requirements to be gathered for warrants, Driving While Intoxicated (DWI), and assaults with a family violence component will occur in March. We will continue collaborating with the Dallas County Sheriff's Department to adjust group transfers in an effort to balance volume throughout the working day. A meeting is being scheduled with surrounding cities to discuss improvement options for group transfers. While the project is complete from a Process Improvement Team (PIT) standpoint, the PIT continues to support the implementation of improvements.*				

Memorandum

DATE April 19, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Technology Accountability Report – March 2024**

Please find attached the Technology Accountability Report (TAR) based on information through March 31, 2024. The TAR is a progress report reflecting the performance and operational status of the city in purchasing, implementing, operating, and securing technology to achieve the city's priorities and service objectives.

If you have any questions, please contact William (Bill) Zielinski, Chief Information Officer and Director of Information & Technology Services.

Jack Ireland
Chief Financial Officer

c:
T.C. Broadnax, City Manager	Majed A. Al-Ghafry, Assistant City Manager
Tammy Palomino, City Attorney	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Mark Swann, City Auditor	Dr. Robert Perez, Assistant City Manager
Bilierae Johnson, City Secretary	Jack Ireland, Chief Financial Officer
Preston Robinson, Administrative Judge	Genesis D. Gavino, Chief of Staff to the City Manager
Kimberly Bizor Tolbert, Deputy City Manager	Directors and Assistant Directors
Jon Fortune, Deputy City Manager	

Technology Accountability Report (TAR)

City of Dallas

Executive Summary

The highlight of accomplishments achieved in March 2024 include:

- As of March 7th, ITS completed the deployment of 36 sites for Software Defined Wide Area Network (SD-WAN). This allows critical City locations to have dual access based upon the software profile to access the external internet. This adds considerable resiliency to the network connectivity and reduces congestion within the City network.

- On Monday, March 25, DallasGo went live! DallasGo gives customers a new way to register their account, set up auto pay, and to make payments online, in person or through the IVR (Interactive Voice Response). The new DallasGo platform is mobile-friendly, allowing customers the ability to make secure payments from a computer, tablet, or smartphone. Announcements were shared with Council, the City Manager, the media, and employees. Announcements were also shared on the web site and social media. DWU, Vital Statistics, Aviation and DFR are all impacted by this change. During cutover, several issues were encountered that are either now closed or being addressed during the 30-day hyper care period with the vendors.

- Communications, Outreach and Marketing Website - On March 22nd COM and ITS launched the redesign of the COM website. You may visit the new website at https://dallascityhall.com/departments/communication-outreach-marketing/Pages/default.aspx

- Dallascityhall.com Language Translation - On March 21st ITS launched the redesign of the translation feature on dallascityhall.com. This focuses on highlighting the top five languages spoken in Dallas, as well as improving the website design. Welcome to the City of Dallas, Texas (dallascityhall.com)

Executive Summary continued

- DPD Constitutional Policing Unit - This is a new site to support the DPD Constitutional Policing Unit. There was an informational Board and Commission meeting about the program this week regarding the overarching effort. https://dallaspolice.net/division/constitutionalpolicingunit

- The ITS web group recently collaborated with the Nighttime Economy and Responsible Hospitality team to launch its website. This division operates under Convention and Event Services. The objective of the Nighttime Economy and Responsible Hospitality team is to promote social activities that benefit the city's nighttime economy, stimulate economic growth, and provide a safe, vibrant community for all residents. The website serves as a platform for sharing information and allows commercial promoters to register with the city. While not a large or complex site, its release was significant for their department. You may visit the new website at Nighttime Economy and Responsible Hospitality Home (dallascityhall.com).

- On Thursday, March 21, ITS and Auditors participated in AI training sponsored by Google. Representatives from ITS and the City Auditor's Office attended Google's Public Sector GenAI roadshow held at the Google office in Addison. Google and Carahsoft sponsored the roadshow which provided hands-on demonstrations of Google's secure, generative AI capabilities and Large Language Models (LLMs), to include Secure Generative AI and Google's Large Language Model, Generative AI Prompt Engineering, and other topics. The training also included hands-on activities demonstrating the applicability of AI in the municipal environment. Other public organizations present included the City of Fort Worth, City of Coppell, Dallas County, and NTTA. ITS is considering "next steps" as it guides and supports Artificial Intelligence use at the City of Dallas to ensure ethical, secure implementation.

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# Section 1: IT Programs & Projects

A. Project Pipeline

1. IT Projects by Strategic Priority
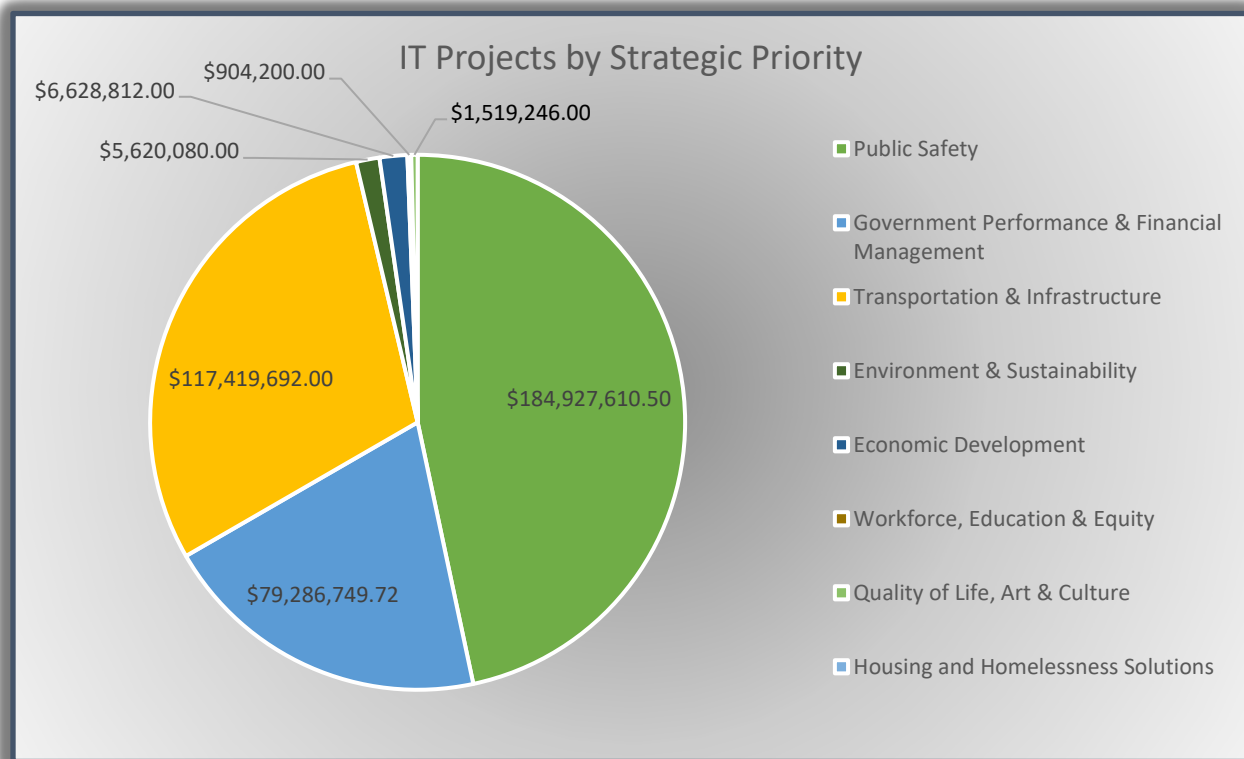
NOTES:

1. As of 03/31/2024, ITS has 107 approved IT projects in the pipeline.
2. The total budgeted costs for the 107 projects are $396,306,390.
3. Project pipeline includes at least one project in 7 of the identified 8 strategic priorities.
4. The highest number of active IT projects are aligned to the Public Safety Strategic Priority with 26 projects at a total budgeted cost of $184.9M, and Governance Performance Financial Management with a total of 25 projects at a total budgeted cost of $79.3M, and followed by Transport & Infrastructure with 24 projects at a total budgeted cost of $117.4M, and Environment & Sustainability with 13 projects at a total budgeted cost of $5.6M.

2. IT Projects and Budgeted Cost by City Department

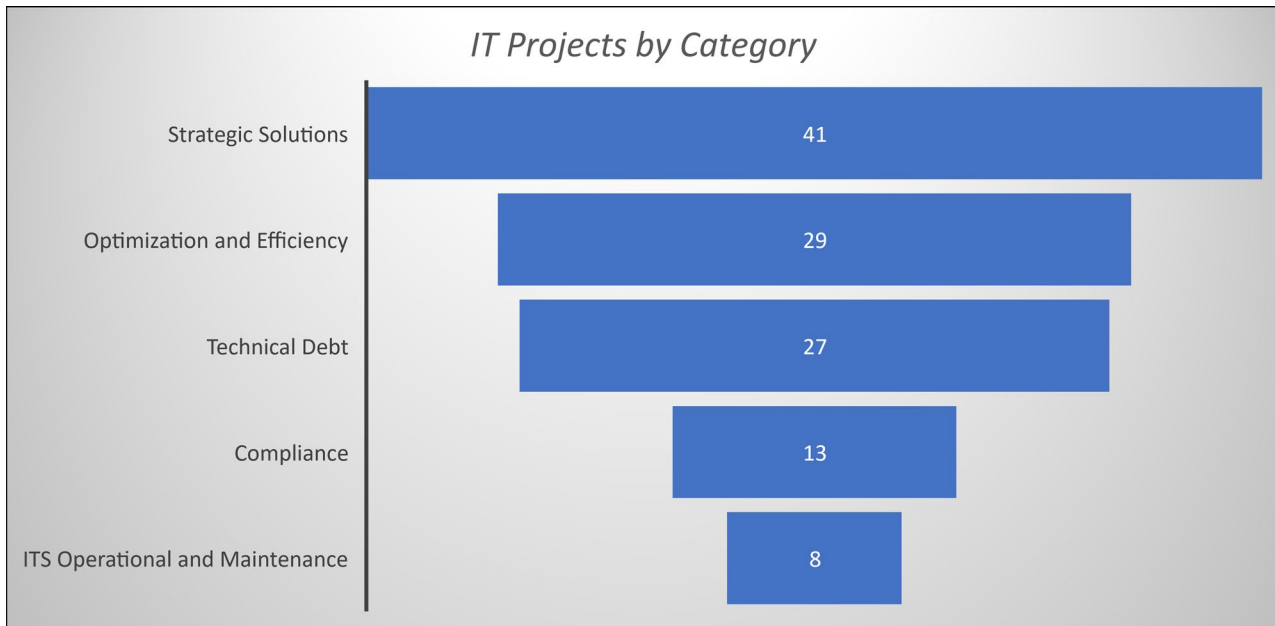IT Projects and Budgeted Cost by Department
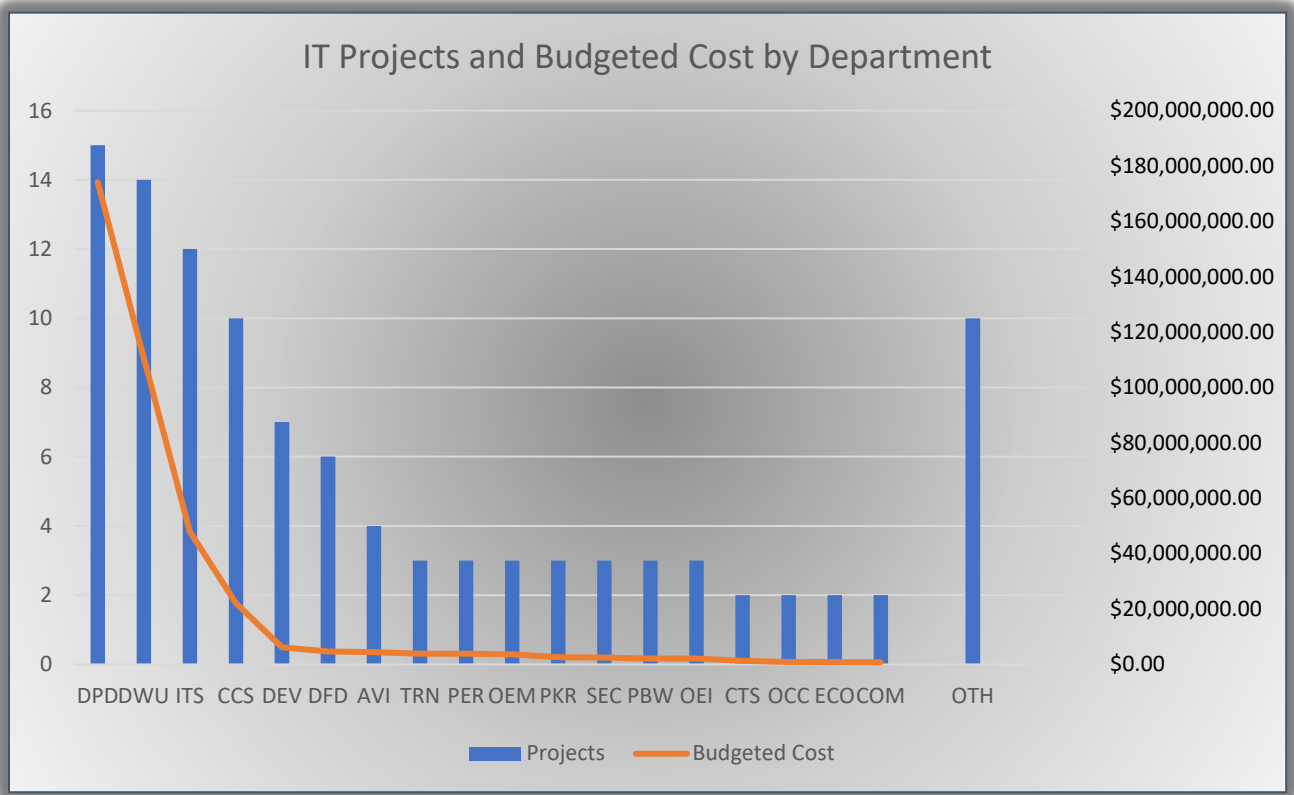
NOTES:

1. Twenty-nine City Departments are represented across the 107 approved IT projects in the pipeline.

2. Dallas Police Department has 15 active projects at a total budgeted cost of $174.2 million, followed by Dallas Water Utilities with 14 active projects at a total budgeted cost of $110.8 million, Information & Technology Services with 12 projects at a total budgeted cost of $48M, Code Compliance with 10 projects at a total budgeted cost of $4.6M, and Development Services with 7 active projects at a total budgeted cost of $6.2M and Dallas Fire and Rescue with 6 active projects at a total budgeted cost of $3.8M.

3. Ten Departments have 1 active project each, making up the Other (OTH) group in figure 2 above.

3. *IT Projects and Budgeted Cost by Category*

IT Projects by Category

Category	Count
Strategic Solutions	41
Optimization and Efficiency	29
Technical Debt	27
Compliance	13
ITS Operational and Maintenance	8

NOTES:
1. Forty-one projects implement Strategic Solutions of new products or services with a budgeted cost of $68.61M.
2. Twenty-nine projects aim to increase Optimization and Efficiency of City processes and systems with a budgeted cost of $273.94M.
3. Twenty-seven projects focus on reducing Technical Debt with a budgeted cost of $109.95M.
4. Thirteen projects address Compliance Standards to meet industry regulations, government policies, or security frameworks with a budgeted cost of $98.98M.
5. Eight projects are internal Operations and Maintenance projects with a budgeted cost of $1.05M.

*The number of projects spread among these categories total to more than 107 due to some projects falling into more than one category.

B. Major Project Status

**LEGEND:
- **Cancelled:** The project has not finished, and work on the project will not continue.
- **Completed:** Work on the project has finished, and all deliverables/tasks have been completed.
- **Delayed:** The project is still active, but we have passed the initial estimated completion date.
- **In Process:** The project is currently being worked on by the project team.
- **On Hold:** The project has not finished, and work on the project has been suspended.
- **Ongoing:** The project consists of multiple phases or is an operational project. Some portions have been completed, but the project has not fully reached fruition.

- : Addresses Technical Debt

- : PCI project

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
1.	Enterprise Contact Center (ECC) Solution	The Enterprise Contact Center application within the City of Dallas is a secure, reliable, and scalable call platform to meet the high call volumes and growth to meet the needs of city residents. The ECC includes Natural Language Processing (NLP), Knowledge Base, Workforce Management, Interactive Voice Response (IVR), Courtesy Call Back, and other core call center capabilities to support multiple departments across the city. **($2,134,245)**	GPFM	311	Planning	In Process	
2.	Department of Aviation INDMEX AirBOSS Vehicle Tracking	This system provides the airport staff with a user friendly, browser-based means to track vehicle, aircraft movements, increase operational safety, and create a common operational picture. The Vehicle Tracking technology in this system allows the airport staff to track ground vehicles, driver positions while the Runway Incursion Warning System (RIWS) will alert vehicle operators in advance of a possible incident on runways. **(TBD)**	Transport & Infra	AVI	Planning	In Process	
3.	Veoci Dallas Airport System Phase 2 Implementation	This system provides the airport staff with a multifunctional platform providing emergency, safety management systems. This system allows users to create, share and manage all information related to unlimited number of emergencies, incidents, events and facilitates emergency mass communications to internal and external stakeholders of Dallas Love Field Airport. **(TBD)**	Transport & Infra	AVI	Jun-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
4.	AdvantageDallas Financial Upgrade	The CGI Advantage 3 system is utilized by all departments within the City for processing and recording of all budgets, procurement, and financial accounting transactions and interfaces with many enterprise business applications. This major upgrade will move the City's core financial system to a cloud-based solution providing advanced capabilities and incorporating modern technologies such as robotic process automation (RPA) and machine learning (ML) to improve the quality and speed of financial transactions. ($22,095,745)	GPFM	CCO	Oct-24	In Process	
5.	Consumer Protection Online Salesforce Application/ Permitting system	This system will allow the department to implement online permit process for seven applications (wood vendor, motor vehicle repairs, Credit access, electronic repairs, home repair, scrap tire). Will allow business owners to access, complete, submit, and track their business permit applications online. ($318,050)	Environment & Sustain	CCS	TBD	In Process	PCi
6.	Asset Management System	The Code Compliance office is seeking an asset management system to manage several different assets to include Ballistic vests, uniform items (pants, belts, reflective vests, shirts, jackets) that they issue officers, and other equipment deployed to their staff to perform their duties. This effort gathers requirements to conduct market research and identify potential solutions to meet the business needs. ($76,000)	Environment & Sustain	CCS	TBD	In Process	
7.	Body Worn Cameras for Code Personnel (CCS)	Code Compliance is implementing body-worn cameras to enhance citizen interactions, officer safety, and provide investigatory evidence for field inspections. The department has completed a pilot with limited staff and will move forward with a phased rollout. (TBD)	Environment & Sustain	CCS	April-24	In Process	
8.	Envision Connect Replacement	This project will replace the current Restaurant Inspection System - Envision Connect. Envision Connect is at the end of life for support. The vendor is requesting to move to a newer application for restaurant inspections. ($482,611)	Environment & Sustain	CCS	April-24	In Process	PCi
9.	Vacant Property Registration Salesforce Platform	This project will develop a registration platform and process for identifying and tracking vacant properties. This City-wide process will be managed by the Code Compliance Department. It will also enable citizens to access an online platform to register and pay for vacant properties they own. (TBD)	Environment & Sustain	CCS	Aug-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
10.	Electronic Citation (eCitation) System	This project will implement an electronic citation system to support the Code Compliance department's operations. On an annual basis, the department issues over 69,000 Notices of Violation and over 10,000 citations. This system will improve operational efficiency by reducing the amount of time officers spend on-site, reducing paper waste, as well as data entry mistakes from hand-written citations. (TBD)	Environment & Sustain	CCS	Aug-24	In Process	
11.	Safety Tracking, and Hazardous Identification and Inspections	This electronic system monitors training records and certifications. It permits the sharing of policies and procedures with a confirmation acknowledgement, conducts hazard identification inspections, audits, checklists, and conduct job safety hazard analysis. (TBD)	Environment & Sustain	CCS	May-24	In Process	
12.	Convention and Event Svcs - Office of Special Events - Customer Relation Mgmt System	Convention and Event Services Customer Relation Management System is currently operational but is not accepting Credit Card payments. This project implements PCI requirements to allow the system to eventually accept credit card payments. (TBD)	ECO	CCT	Planning	In Process	
13.	Enterprise Community and Employee Engagement Solution	This solution streamlines the city's ability to inform the public, solicit opinions, and conduct surveys to better support the citizens. It facilitates city authorities' active communication with residents and will help to better inform residents about service changes. (TBD)	GPFM	CMO	Sep-24	In Process	
14.	RFCSP for Court Case Management System	The current Court Case Management System (Tyler Technologies) contract will expire June 2024. CTS wishes to conduct market research and conduct a competitive procurement to ensure the best solution is selected to upgrade and improve Court Case Management. ($4,371,720)	Public Safety	CTS	Planning	In Process	
15.	DAS Inventory Management Tool	Dallas Animal Services manages a large inventory of drugs, supplies and business equipment needed to perform their functions. Currently, inventory management is done through a legacy system database (animal software) or spreadsheets that are inadequate to provide appropriate controls and functionality. ($14,062)	Environment & Sustain	DAS	April-24	In Process	
16.	Development Services Training Simulator	The building permitting and inspection process involves several different components operating independently on separate software platforms. The purpose of this project is to develop a training simulator that allows for cross-collaboration across city divisions to improve quality and efficiency of processes. ($50,000)	ECO	DEV	Planning	On Hold	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
17.	Customer Queueing Software	Customers currently walking into the permit center need to be able to "sign in" and set appointments remotely. DEV needs to be able to offer this service to their customers to better track the data associated with their customers' experiences; volume, wait times, types of service...etc. This project will identify, procure, and implement a customer queue management solution for Development Services. ($60,000)	ECO	DEV	Planning	In Process	
18.	Expand OnBase to the Entire SDC Department	The OnBase content management system was originally implemented only for the Building Inspection division within the Development Services Department (DEV). Purpose of this project is to implement the content management system to all divisions within DEV. ($180,712)	ECO	DEV	Dec-24	On Hold	
19.	iNovah Upgrade	This project upgrades existing software to the most recent version and provide new hardware for iNovah, the Point of Sale/cashiering system for Sustainable Development. ($484,350)	ECO	DEV	Dec-24	In Process	
20.	DallasNow	The city's current permitting system has reached end of life, cannot interact with the new geospatial technology standards, and is difficult to change to support new business requirements, and workflows. This project will deploy a new system to replace the existing system and to add efficiencies in the permitting process. ($9,746,780)	ECO	DEV	Sep-25	In Process	
21.	Smart Device/Technology Behavioral Health App for DFR Members	This project will provide a Peer Support Contact App for Dallas Fire–Rescue (DFR) personnel. At Dallas Fire-Rescue (DFR), the City is promoting whole-person wellness. This new application will supplement existing mental health support services available to the City's DFR members. ($170,000)	Public Safety	DFD	Planning	In Process	
22.	Telestaff-Workday Integration Phase 2	Telestaff automated scheduling and staffing system for City of Dallas Fire Department 24-hr employees' integration with Workday Payroll System. ($731,238)	Public Safety	DFD	Planning	In Process	
23.	Dispatch/ Communications Video Wall	This video system will be a "video wall" solution to display relevant information regarding Fire and EMS dispatches. It will include Traffic Camera inputs, weather information, and other information to enhance DFR's dispatchers as they work Fire and EMS teams in real-time. (TBD)	Public Safety	DFD	Sep-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
24.	Fire Station Alerting System	Dallas Fire Rescue dispatches resources from 58 fire stations strategically deployed throughout the City. To avoid response delays, DFR relies on a station Alerting System that integrates with our Computer Aided Dispatch (CAD) system to advise firefighter/paramedics of assistance calls. The current station alerting system is end of life, difficult to maintain, and lacks the full range of functionality more modern solutions provide. This project will conduct market research, procure, and implement a new modern station alerting system for Dallas Fire Rescue. ($1,860,000)	Public Safety	DFD	Oct-24	In Process	
25.	IT Infrastructures for New Fire Stations 19, 21, 36, 41, 46, 58 & 59	Total of 8 new and rebuild Dallas Fire Stations are being constructed in scope Sta. 46, 36, 59, 41 Temp, 41 Replacement, 19, 58 and 21 FS/AVI Center. All new IT infrastructures including cabling, network, workstations, printers, radio alerting system equipment, etc., will be activated in line with facility openings. ($131,688)	Public Safety	DFD	May-25	In Process	
26.	DPD Gun Range Software	This system supports the Firearms Training Center (FTC). It will provide tracking of weapons training and weapons qualifications for rifle, pistol and shotgun training. It will also need to keep track of weapons maintenance and other information related to officer's firearm training. (TBD)	Public Safety	DPD	Planning	In Process	
27.	County CAD Collaboration	Upgrade and expand the city's Computer-Aided Dispatch (CAD), extending it to the County to improve collaborate on emergency 911 call center responses. This project is also required to fully implement the upgrade of the 911 call center's telecommunications infrastructure. ($0)	Public Safety	DPD	Planning	In Process	
28.	WEB-RMS	This project will migrate DPD's current law enforcement Records Management System (RMS) case management system from the current onsite solution to an upgraded Web-based system. The upgraded RMS will give the department needed functionality that is not available to the department currently in the on-premises solution. Current limitations require process workarounds creating potential errors and inefficiencies which will be resolved with the upgrade. ($1,010,000)	Public Safety	DPD	Planning	In Process	
29.	COBWEBS	This project will implement social media investigative software for the Police Department (DPD). It will provide an efficient tool for investigating social media posts from potential suspects to aid in investigations. ($93,353)	Public Safety	DPD	April-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
30.	Ricoh-Fortis Document Management System Replacement	The DPD Fortis document management system is at end of life and no longer supported. This project will replace and upgrade the DPD document management system. ($217,633)	Public Safety	DPD	Planning	In Process	
31.	Fusus Devices Implementation for DPD	The Fūsus product suite will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold throughout the community. Further, providing a tool for identifying the location of cameras in proximity that may provide valuable information to aid in the response and/or subsequent investigation. ($478,589)	Public Safety	DPD	July-24	In Process	
32.	Off-Duty Job Application	This system will manage all elements of off duty jobs for DPD employees including tracking of personnel off-duty jobs, and number of hours worked. It will handle payments to employees for off-duty work and payments to the City for the use of any City assets. (TBD)	Public Safety	DPD	Nov-24	In Process	🖥️
33.	Use of Force – Police Strategies LLC	This project will provide a data analytics platform which produces analytic dashboards which provides comparative analysis by extracting data from incident reports, officer narratives, analyzes the data using established algorithms, and produces written summary reports used by DPD leadership in focusing resources. ($1,383,800)	Public Safety	DPD	Jul-26	Ongoing	
34.	Surveillance Cameras and Real Time Crime Center	This project will provide a "Real Time Crime Center" capability within Jack Evans police station. It will include: 1) building a new command center video room (Real Time Crime Center), 2) building camera installations, 3) video camera software, video storage, and surveillance camera installations at intersections, and 4) trailer camera installations. ($20,409,944)	Public Safety	DPD	Sep-26	In Process	
35.	CAD & RMS Universal Replacement	This project will replace the current Computer Aided Dispatch (CAD) system and the Records Management System (RMS) with a holistic, universal solution to support the Dallas Police Department, Dallas Fire-Rescue, and the Dallas Marshal's office. The goal of this project is a solution utilizing industry best practices, while also providing uniformity across both platforms. This will support better tracking of incidents from initiation through investigations to final resolution. (TBD)	Public Safety	DPD	Oct-26	In Process	🖥️
36.	In Car Video Body Worn Camera Interview Room	There is a Federal Requirement to video record public safety stops. In car systems involve video in patrol cars. Body worn cameras involve wearable video camera systems for officers and replacing video equipment in Public Safety interview rooms. ($146,855,764)	Public Safety	DPD	Planning	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
37.	Relocate Development Services to New Facility	In September 2022, the City of Dallas purchased a new facility at 7800 N. Stemmons Freeway which will serve as the offices and storefront for the Development Services Department (DEV). This project will provide all new IT infrastructure including cabling, network, workstations, printers, radio equipment, etc. in line with the facility opening. ($5,000,000)	GPFM	DSV	Planning	In Process	
38.	Apptio IT Financial Transparency SaaS	This project is for a cloud-based solution for the Department of Information and Technology Services (ITS) to gain detailed insight into IT expenses, cloud infrastructure/ software usage and other IT related costs. ($1,353,866)	GPFM	DSV	Planning	In Process	
39.	Network Unified Communications Upgrade	The City's current collaboration suite is at end of life and requires an update to maintain functionality and reduce risk. This project will upgrade the Unified Communications Management (UCM) to the latest version available. ($618,180)	GPFM	DSV	Aug-24	In Process	
40.	PCI DSS Requirements Validation Project	This project focuses on protecting Cardholder Data (CHD) and the Cardholder Data Environment (CDE) by utilizing PCI Data Security Standards. The goal of Payment Card Information Data Security Standards (PCI DSS) is to ensure the protection (privacy) of cardholder data and sensitive authentication data wherever it is processed, stored or transmitted. This project initially focuses on current active projects with PCI components and will expand to cover other projects and systems, as necessary. (TBD)	GPFM	DSV	Oct-24	In Process	
41.	IT Project and Portfolio Management Tool	This project will implement a new Project and Portfolio Platform (PPM) tool suite to provide a centralized and automated project management portfolio, assist with project intake, and improve the tracking and management of IT projects. ($300,134)	GPFM	DSV	Nov-24	In Process	
42.	ServiceNow Phase 2	ServiceNow Phase 2 comprises 4 major tasks or subprojects – "IT Software and Hardware Asset Management", "ServiceNow Stabilization and Workflow Improvement", "ServiceNow Fedramp Cloud Migration", and "ServiceNow Version Upgrade to San Diego Q1 2022". ($1,305,890)	GPFM	DSV	Dec-24	In Process	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
43.	Digital Equity Infrastructure	This project seeks to meet the City's vision of ensuring that all Dallas households will have high-speed, reliable internet and access to devices in their homes by seeking commercial telecommunication service providers to develop and implement digital equity infrastructure which addresses established gaps in targeted communities. ($40,000,000)	GPFM	DSV	Dec-26	In Process	
44.	Unsupported Software Remediation	Identify servers and databases running unsupported versions of software and applications that will require modifications to bring up to supported software levels. As well as develop a plan to upgrade in a sequenced fashion. ($0)	GPFM	DSV	Dec-26	Ongoing	🖥️
45.	Enterprise Capital Project Management System (ECPMS) Phase 2	Phase 2 Implementation of the Enterprise Capital Project Management System (ECPMS), IBM Tririga, to support the DWU Capital Projects division. Also, includes the delivery of reporting enhancements and efficiencies to the Phase 1 implementation. ($2,169,090)	Transport & Infra	DWU	Planning	In Process	
46.	LIMS Acquisition and Implementation Phase 3	DWU is implementing a Laboratory Information Management System (LIMS) for one Analytical Lab, five treatment plants, the Water Quality Division and the Watershed-Reservoir Division to increase regulatory compliance, productivity, efficiency and effectiveness. (TBD)	Transport & Infra	DWU	May-24	In Process	🖥️
47.	Enterprise Work Order and Asset Management (EWAMS) Phase 2	Implementation of an Enterprise Work Order and Asset Management System (EWAMS), that can be utilized as the standard for the City of Dallas. The Phase 2 effort of this Enterprise platform implementation will manage Work Orders and Maintenance. ($4,901,864)	Transport & Infra	DWU	Sep-25	In Process	
48.	Enterprise Work Order and Asset Management (EWAMS) Phase 3	This professional service contract allows for continuous consultant services for the expansion of the Enterprise Work Order and Asset Management System (EWAMS). Phase 3 will oversee the implementation of Dallas Water Utilities (DWU) Meter Services division. ($12,989,751)	Transport & Infra	DWU	May-28	In Process	
49.	Library Website Update	The library's website needs to be updated to meet the current and future needs of the library including being able to support additional online content, online programs, and education. (TBD)	QOL	LIB	Dec-25	In Process	
50.	Neighborly Expansion Fair Housing	The purpose of the software is to complete the Fair Housing assessment of housing projects. This ensures we affirmatively further fair housing in the City as required by the Fair Housing Act and HUD. ($25,700)	WEE	OEI	Planning	Delayed	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
51.	Stormwater Compliance Information Management System	OEQ staff currently manage mission-critical and legally sensitive environmental management consent decree (EMCD) /permit-required tasks though a 20-year-old "homemade" information system built on MS Access 2002 and InfoPath. This project will procure and implement a new, modern system which provides timely information through dashboards and reports. **($49,900)**	Environment & Sustain	OEQ	Jun-24	In Process	
52.	Real Estate Case Management System	This project will streamline the leasing of properties and the utilization of right-of-way by introducing an online application process. It will also give applicants the ability to track progress of their application in real time. **(TBD)**	Transport & Infra	PBW	April-24	In Process	
53.	Snow & Ice Response	This project supports emergency response during snow and ice events. It will streamline the City's emergency response capability and will allow the Public Works department to quickly provide updated sanding information to other departments, to include Public Affairs Outreach Dept., Office of Emergency Management, Dallas Fire and Rescue, and Dallas Water Utilities. **(TBD)**	Transport & Infra	PBW	Oct-24	In Process	🖥️☁️
54.	Document and Automate COD Worker On-Offboarding Process(es)	This project will document and improve city Onboarding and Offboarding processes and system interactions. **(TBD)**	GPFM	PER	Nov-24	In Process	
55.	Replace Human Capital Management System Ph 2	This initiative involves the strategic implementation of HR modules for Performance and Talent Management, Recruiting and Onboarding, Learning Management System, Benefits Administration, and Advanced Compensation. In addition, we are orchestrating a meticulous Data Migration process, ensuring a seamless transition from legacy applications. **($3,016,700)**	GPFM	PER	Feb-25	In Process	🖥️☁️
56.	Historical Data Repository Solution for Select HR System Data	This project will provide an approved data warehouse solution for HR data being migrated from offboarding applications. This project will define data governance rules and enable compliant retention of City data from numerous current Human Resources (HR) systems. It will provide for an approved Data Warehouse for operational support, reporting and regulatory (data retention) compliance. The final solution will integrate with the HR Workday (WD) system. **($1,961,406)**	GPFM	PER	Feb-25	In Process	🖥️☁️
57.	Installation of Lighting and Security Cameras on the Runyon Creek Trail	This project will install cameras and lighting along the Runyon Creek Trail. It will enhance safety for the 2.7-mile Runyon Creek Trail in southern Dallas. **($186,464)**	QOL	PKR	Feb-24	Planning	

#	Project Name	Description	Strategic Priority	Dept	Estimated Completion Date	Project Status	Value Adds
58.	PKR Asset Inventory, Amenity, and Maintenance Management System	This project will implement an integrated park asset, work order, operations and maintenance, along with resource management for the Park and Recreation Department. (TBD)	QOL	PKR	Nov-24	In Process	
59.	Payment Vendor (SAP Users – DWU)	This project is to migrate DWU and other user departments of online (Biller Direct) and IVR payments to a new payment platform which provides real-time information for payments and reconciliation. ($15,000,000)	Transport & Infra	SAP	Apr-24	In Process	PCi
60.	DWU Billing CIS and Customer Portal Replacement	DWU's current CIS system, SAP, will reach its end of life in 2025. DWU must replace SAP by 2025 in order to ensure continuity for billing. ($0)	Transport & Infra	SAP	July-28	In Process	PCi
61.	Build an Ethics Financial Reporting Solution	The purpose of this system is to promote and support ethical financial compliance. ($15,000)	GPFM	SEC	Planning	On Hold	
62.	SEC Records Inventory Management Solution	Replace the current obsolete and unsupported FoxPro database with a state-of-the-art software application (preferably SaaS) that provides full functionality for operating a records center. Replacing this application will improve the management of the 70,000+ ($231,440)	GPFM	SEC	July-24	In Process	
63.	Electronic Document Management (EDMS)	Project provides Electronic Document Management and Document Archive System for the City Secretary's Office. ($336,562)	GPFM	SEC	Dec-24	On Hold	

NOTES

1. **Enterprise Contact Center (ECC) Solution.** Project is still in process. Anticipate approximately 3 – 6 months' work to implement Single Sign On. The final phase of procurement was finalized 11/20/2023. Estimated Completion Date will be updated after phase planning is complete.

2. **Department of Aviation INDMEX AirBOSS Vehicle Tracking.** This project is in the initiation phase. End date will be adjusted once planning phase is complete.

3. **Veoci Dallas Airport System Phase 2 Implementation.** This project is in the planning stage. Completion date will be updated, as necessary, upon completion of planning phase.

4. **Advantage Dallas Financial Upgrade.** This project has been renamed from "Core Financial Systems Upgrade" to "ADVANTAGE Dallas Financial Upgrade".

14. **RFCSP for Court Case Management System.** The RFCSP is pending and expected to be released by Procurement by April 2024.

15. **DAS Inventory Management Tool.** The new system will allow the Dallas Animal Services department to perform inventory management and other functions as needed.

16. **Development Services Training Simulator.** This project is on hold due to competing priorities.

19. **iNovah Upgrade.** This initial upgrade to the 2.64 software version has been completed, however, new cashiering equipment is needed, and a newer version of the software is being upgraded to 2.70. Project is progressing on schedule.

21. **Smart Device/Technology Behavioral Health App for DFR members.** Project has moved to procurement phase.

22. **Telestaff-Workday Integration Phase 2.** Telestaff-Workday Integration Phase 2 – Parallel Payroll variance testing. The project is anticipated to re-start March 13, 2024.

25. **IT Infrastructures for New Fire Stations 19, 21, 36, 41, 46, 58 & 59.** Project is being implemented in an agile fashion. Next phase is expected to complete February 2024. Fire Stations complete to date include Stations 46, 36, 41, 58, 59 and 19. Remaining FS 21/AVI Center.

26. **DPD Gun Range Software.** This project is beginning the procurement process. Completion date will be provided when available.

28. **WEB-RMS.** Procurement Process has been completed. Project Meetings have started for both internal and external cadence. Vendor will be on site the week of April 15, 2024 for internal meetings.

30. **Ricoh-Fortis Document Management System Replacement.** This project is in the planning stages. New timeline is being developed and a new date will be provided when available.

33. **Use of Force - Police Strategies LLC.** All initial project tasks have been completed. End date of project is 2026 because Dallas will continue to provide data on a quarterly basis until the end of the contract.

39. **Network Unified Communications Upgrade.** A new direction has been considered which will change the technical approach and the target Go-Live.

45. **Enterprise Capital Project Management System (ECPMS) Phase 2.** Additional GIS enhancements are being documented for review and approval by the Business Unit and vendor before adding additional scope to the project.

55. **Replace Human Capital Management System Phase 2.** The Workday Modules implementation will be done in three phases. Recruiting-Onboarding and Talent-Performance is Now Live in Production. Benefits anticipated Go-Live is October 2024. Advanced Comp and LMS (Learning Mgmt System) anticipated Go-Live is February 2025.

61. **Build an Ethics Financial Reporting Solution.** Project date will be updated after this project has completed the procurement process.

62. **SEC Records Inventory Management Solution.** This project has moved into the UAT phase of the project. Also, the vendor has conducted 3 out of 5 training sessions with our end users. Project is trending on schedule.

63. **Electronic Document Management - EDMS.** The EDMS project is part of a group of projects relying on the Hyland Software System, which are being developed serially. We are currently re-validating the project budget and scope. Participating departments will then re-work the schedule.

C. Changes to Major Project Status List

1. Major Projects implemented or closed since last report.

    a. None

2. New Project approved by IT Governance Board
    a. None

Section 2: IT Operations

A. Outage Report

1. Monthly Service Desk Report

The IT Service Desk functions as the single point of contact (SPOC) between the City's IT organization and its end users. The Service Desk handles a variety of requests that include distribution to support, setting user passwords, and troubleshooting issues. It assists customers with incident resolution and service request management. The Monthly Service Desk Report provides metrics and trends of the IT service desk performance.

Service Desk Call Metrics

Category	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Total Calls	7319	11740	5528	5698	8195	6344	6228	5836	3034	3719	4108	5720
Answered	7171	7977	5005	5513	7941	6056	6143	5759	3006	3693	4070	5628
Abandoned	148	523	523	185	254	288	85	77	28	26	38	92
Abandoned (<10sec)	65	1398	175	71	103	122	55	57	12	19	18	52
Abandoned %(<10sec)	1	17.5	3.5	1.3	1.3	2.0	1	1	1	1	0	1

Metric	Metric	Current Month	Trend
Average Speed to Answer – Voice	Average Speed to Answer - Voice	**00:07**	
Password Related Incidents	Password Related Incidents	14%	17.8% (Jan) 21.3% (Feb) 13.6% (Mar)
First Contact Resolution - Incident	First Contact Resolution - Incident	86.27%	93% (Jan) 91% (Feb) 86% (Mar)
Average Duration – Service Desk	Average Duration - Service Desk	0.25 Days* 361 Minutes	278 (Jan) 365 (Feb) 361 (Mar)
Average Duration – Field Services	Average Duration - Field Services	2.33 Days 3365 Minutes	4172 (Jan) 3387 (Feb) 3365 (Mar)
Average Duration - PD Field Services	Average Duration - PD Field Services	1.97 Days 2851 Minutes	5431 (Jan) 4870 (Feb) 2851 (Mar)

NOTES:

1. In March 2024, the IT Helpdesk received 5120 calls for support. This is an increase of 1012 calls over February 2024 which saw 4108 calls, and below the rolling yearly average of ~6100 per month (excluding May and the impact of ransomware related calls). March number include, and monthly numbers going forward will account for, the password reset queue.

2. First Contact Resolution (Incidents) was down slightly at 86.27% in February, compared to February, at 91% and above the rolling year average of 82%.

3. Field Services (excluding DPD) average service duration of 2.33 days in March is a slight decrease over February.

4. Field Services for DPD average service duration decreased significantly to 1.97 days in March compared to 3.38 days in February.

2. *Monthly Incident Report (Break/Fix "My Computer Doesn't Work")*

Top 15 Assignment Groups
Incidents March 2024

Assignment Group	Incidents
ITS Desktop Team	413
ITS Canon Team	141
ITS Police Desktop	124
ITS Workday Payroll-Civilian	113
ITS Workday HRIS	107
ITS Identity Access Management	96
ITS Server Team	94
ITS Network Connectivity	84
ITS CAD and RMS Applications	53
ITS Workday Compensation	50
ITS Judiciary Support	46
ITS Workday Payroll-Uniform	33
ITS Security Operations Center	32
ITS Network Engineers	31
ITS Workday Fire	6

Impact Minutes by Department
Severity 1 and Severity 2
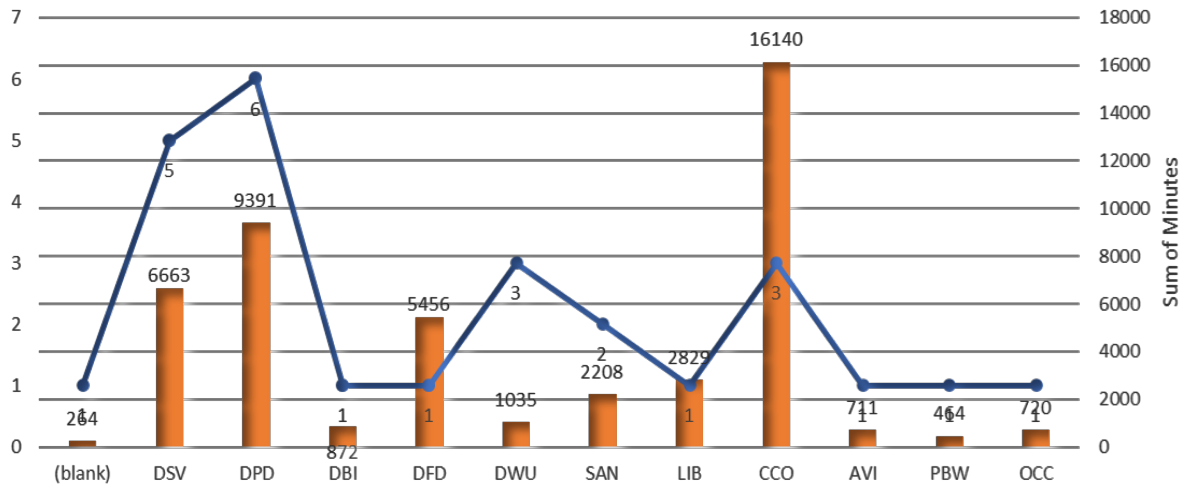
Impact Minutes by Issue Category
Severity 1 and Severity 2
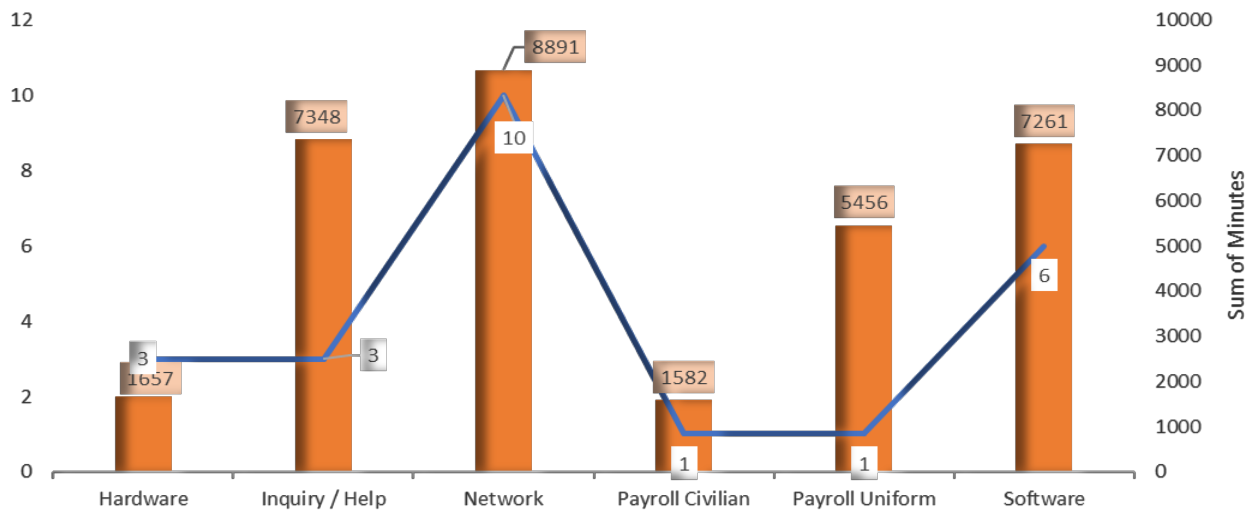
NOTES:
1. Severity 1 and Severity 2 incidents are the most severe and most likely result in degraded services or outages that impact the ability of City departments to fulfill their missions.
2. The top chart tracks the number of reported major incidents by department, along with the total number of minutes the incident(s) potentially impacted them.
3. The lower chart tracks major incidents by category and minutes of impact.

Severity 1 and 2 by Issue Category
Impact in total minutes
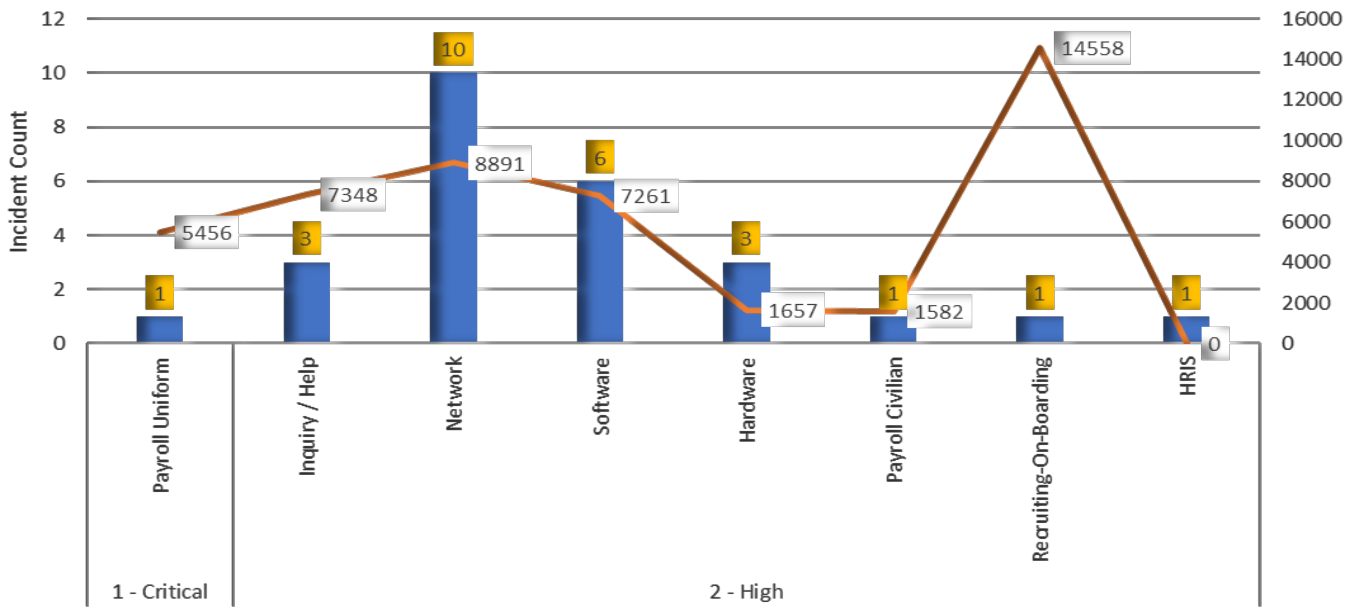
NOTES:

1. This chart provides the distribution of major incidents and impact minutes over specific services and delineated by Critical and High severity.
2. Payroll issues are all treated as Critical in nature.

Monthly MTTR

Chart data points:
- Count (orange): April 4756, May 7126, June 5819, July 4904, August 6475, September 4722, October 5032, November 4748, December 4219, January 5282, February 5241, March 5241
- Avg Mttr (blue): April 8759, May 20975, June 16192, July 13183, August 9015, September 7529, October 7497, November 4386, December 4179, January 3147, February 2911, March 1459
- Overall Average (dotted): 6937 / 8759

Legend: Count — Avg Mttr — Overall Average

NOTES

1. This chart provides the trendline for the average mean time to repair (MTTR), an industry standard for tracking the timeliness of resolution on reported incidents.
2. Mean Time to Repair, in these reports, is calculated as the total time from Report of Incident to the Resolution of the Incident.
3. March numbers do not include 453 tickets which remain in progress and as of the reporting date not yet resolved.
4. Previous months MTTR figures have been adjusted to reflect 136 incidents from previous months that were closed in this reporting cycle.
5. February MTTR updated to reflect post current reporting month closure validation. March numbers will be updated in April reporting cycle to reflect tickets closed post data compilation.

3. Monthly Major Outage Report

| Priority	Description	Department	Primary	Secondary	Assignment Group	Hours
1 - Critical	Workday | unable to change bank account in direct deposit section	DFD	Payroll Uniform	Direct Deposit	ITS Workday Payroll-Civilian	90.9
2 - High	Network: Network/Phones not responsive	DPD	Network	Outage	ITS Network Engineers	53.3
2 - High	Server Unresponsive | RPS Services not communicating	DSV	Hardware	Network Printer	ITS Canon Team	13.1
2 - High	Network Outage | Network/Phones not responsive	DPD	Network	Outage	ITS Network Engineers	6.5
2 - High	Server | Apnnnxxx restart. Will be done after hours	DBI	Hardware	Server	ITS Server Team	14.5
2 - High	VDI | VDIs not responsive	LIB	Inquiry / Help	Escalation/Status	ITS Server Team	47.2
2 - High	Employee|New Hire Record Created instead of promtion	CCO	Recruiting -On-Boarding	Workday HR Recruitir	ITS Workday Onboarding	242.6
2 - High	Network | Phones/network non responsive	SAN	Network	Outage	ITS Network Connectivity	13.5
2 - High	L3 | L3 server/application not responsive	DPD	Hardware	Server	ITS Server Team	#VALUE!
2 - High	Compensation Change Business Process - Approval queue did not populate	CCO	HRIS	Issue with a BP	ITS Workday HRIS	#VALUE!
2 - High	Network |Zero Day | Fortigates Security Update	DSV	Software	How To	ITS Network Engineers	24.9
2 - High	Network | Network/Phones not responsive	AVI	Network	Outage	ITS Network Connectivity	11.9
2 - High	L3 | L3 Server/Application not responsive	DPD	Software	Troubleshooting	ITS DPD Applications	24.2
2 - High	SCCM | MP unable to communicate with SQL Database	DSV	Software	Troubleshooting	ITS Server Team	8.5
2 - High	INCODE | Servers/Application not responsive	DSV	Software	Troubleshooting	ITS CTS APPLICATION	59.0
2 - High	Video Insight VMS System | All cameras for VI Monitor plus are showing as offline	DPD	Network	Outage	ITS Security Engineering	6.9
2 - High	Network l Paymentus Go-Live | Payment terminals config to network.	DSV	Network	WIFI	ITS Network Engineers	5.5
2 - High	Server | Secondary | Recording interviews reporting errors.	DPD	Inquiry / Help	Escalation/Status	ITS Server Team	65.6
2 - High	Network l Network/Phones not responsive	DWU	Inquiry / Help	How To	ITS Network Connectivity	9.7
2 - High	Network | Internet not responsive	PBW	Network	Outage	ITS Network Connectivity	7.7
2 - High	Network | Network not responsive	DWU	Network	Outage	ITS Network Connectivity	7.5
2 - High	DWU Applications | FCS application unresponsive | 1500 marilla l 2 e n	DWU	Software	Troubleshooting	ITS Server Team	#VALUE!
2 - High	Deceased Employee W2 Request	CCO	Payroll Civilian	W-2	ITS Workday Payroll-Civilian	26.4
2 - High	SAP | Error message | Deloitte		Software	Troubleshooting	ITS SAP Vendor Support	4.4
2 - High	Network | Network/Phones not responsive	OCC	Network	Outage	ITS Network Connectivity	12.0
2 - High	Network | Network/Phones not responsive	SAN	Network	Outage	ITS Network Connectivity	23.3

NOTES:

1. Major incidents are identified as Severity1 and Severity2 that have significant impact to City services or Department's ability to perform critical functions and last over 4 hours in duration. Major incidents are measured by duration of impact, degraded or full outage, of services.

2. Major Incidents with #value are incidents that had over 4 hours of impact, however, are incomplete of details or still in progress, at the time the report was generated, to identify full impact to departments.

3. March saw an increase in both the average time to repair and total impact time for Major Incidents compared to January. March average MTTR of 33.9 hours compared to February of 29.3 hours. March total impact 779.2 hours compared to February which had 292.5 hours.

4. Eleven Major incidents in the month of February, 1 critical and 25 high, an increase of 15 over January of 1 critical and 10 high.

B. Service Requests (including new employee onboarding)

1. New Hire Report

New Hire Requests by Department
March Total New Hires Requests 133
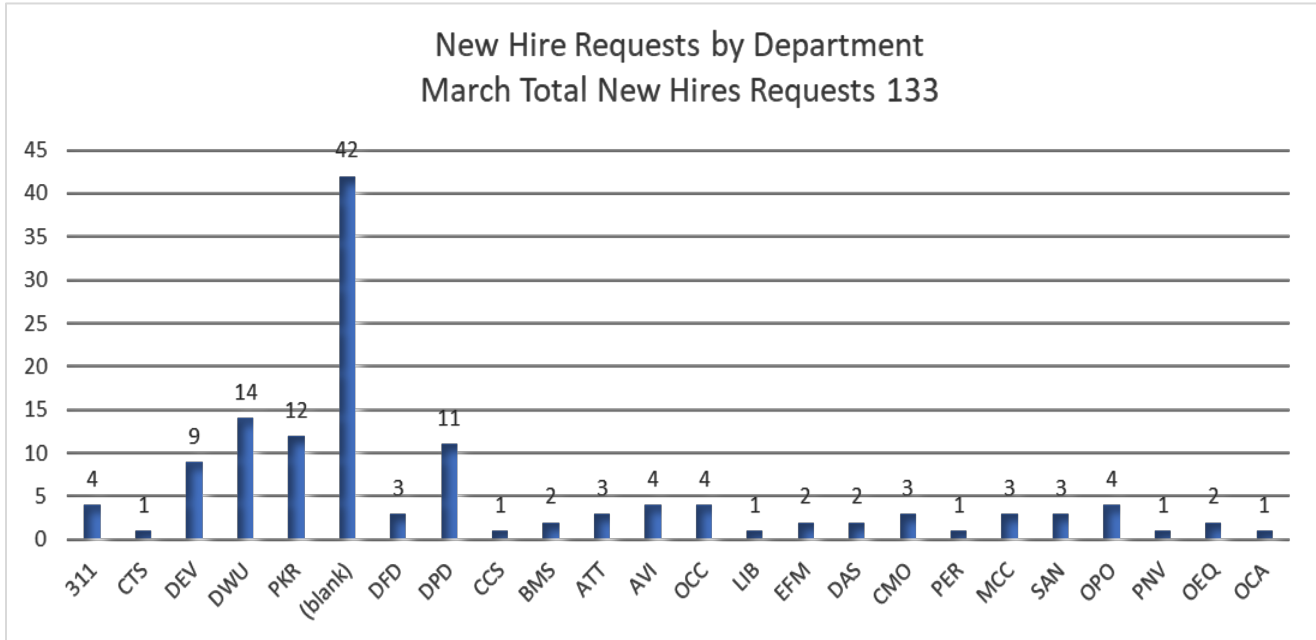
NOTES:

1. In the month of March, a total of 133 request tickets were generated for new employees.
2. DWU, PKR, and DPD were the top 3 New Hire Request departments. *Excluding blanks
3. Blank indicates no department match was available for the requested onboarding at the time the report was generated.

2. Service Request Report (An ask for service – "I Need Software Installed")

Top 15 Requested Items
March 2024

NOTES:

1. March Service Requests totaled 1785, a decrease of 200+ over February which totaled 1994. This report depicts the top 15 Request by type that were selected.

2. "I Can't Find What I'm Looking For" is a category used when a service catalog item does not exist for what the user is asking.

Request Action by Month
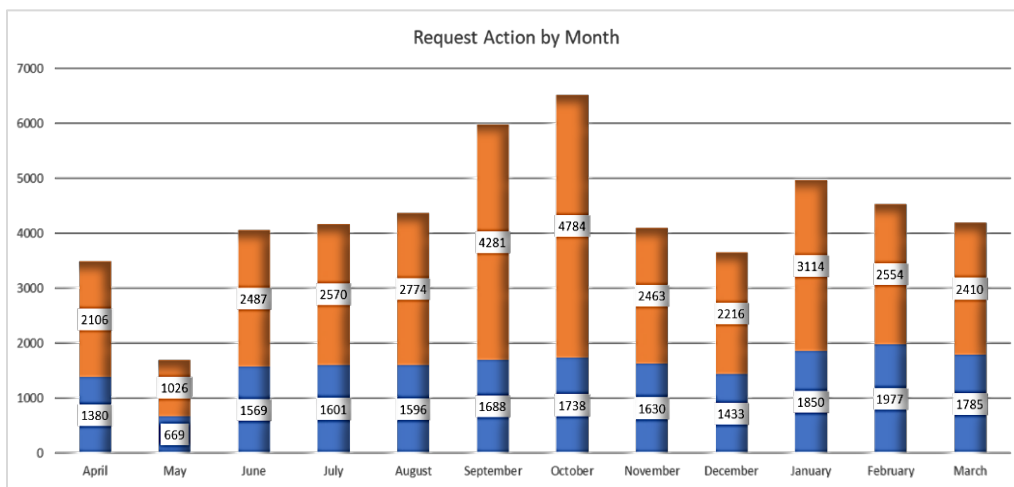
NOTES:

This chart illustrates that 1785 Requested Tickets generated 2410 Requested Actions. Frequently, one request generates multiple actions to be completed by one or more teams to fulfill the ask.

C. IT Service Desk Satisfaction Surveys

The City's IT Service Desk conducts surveys of employees that have submitted incident reports and service requests. These surveys are performed through the ServiceNow platform in the form of email requests directly to the individuals who submitted the request to the IT Service Desk either by calling or submitting through the online ServiceNow platform. Submitters are asked to provide feedback on the timeliness of the disposition of their request and their rating of the overall Service Desk experience. Along with the rating, submitters are asked to provide other feedback which can be used to address specific issues and to improve the overall timeliness and experience.

1. IT Service Desk Timeliness Report
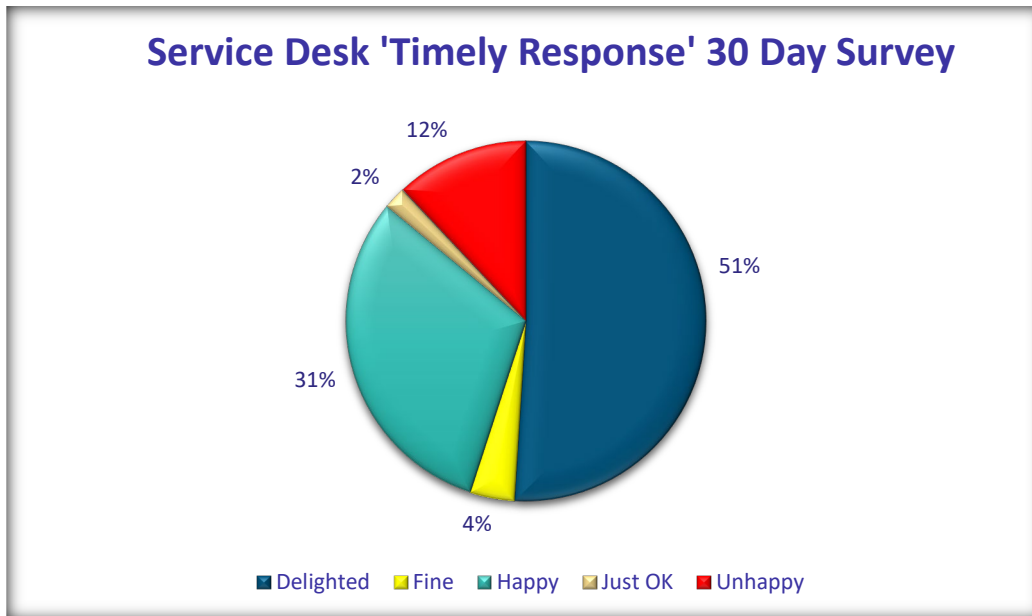
Service Desk 'Timely Response' 30 Day Survey

- 51% — Delighted
- 4% — Fine
- 31% — Happy
- 2% — Just OK
- 12% — Unhappy

Legend: ■ Delighted ■ Fine ■ Happy ■ Just OK ■ Unhappy

NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk timeliness for requests submitted in March 2024.
2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.
3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate the timeliness of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.
4. For the March 2024 survey, 86% of respondents rated their perception of timeliness of the service to be either Fine, Happy, or Delighted.

2. IT Service Desk Overall Experience Report
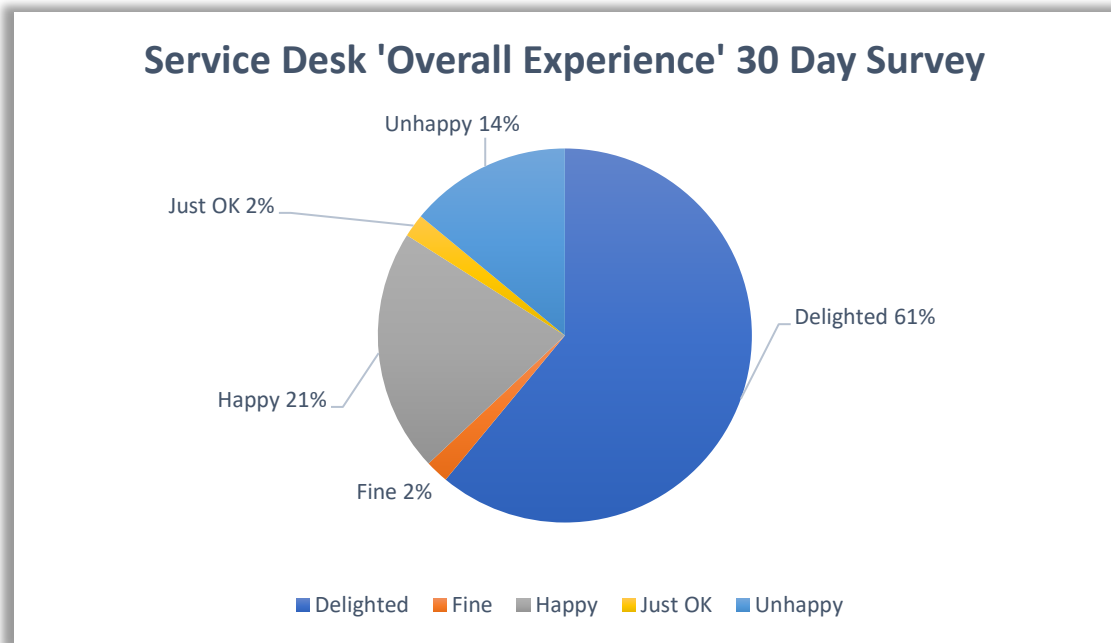
Service Desk 'Overall Experience' 30 Day Survey

Unhappy 14%
Just OK 2%
Delighted 61%
Happy 21%
Fine 2%

■ Delighted ■ Fine ■ Happy ■ Just OK ■ Unhappy

NOTES:

1. This chart illustrates the overall survey responses to the question of Service Desk experience for requests submitted in March 2024.

2. While each IT Service Desk ticket submitted results in a survey request to the submitter, not all survey requests receive a response, and these data represent the results from those responding to the survey.

3. The survey requests employees that have submitted an incident report or service request to the IT Service Desk to rate their overall experience of the service delivery on a scale along five points; Unhappy, Just OK, Average, Fine, Happy, and Delighted.

4. For the March 2024 survey, 84% of respondents rated their overall experience with the IT Service Desk to be either Fine, Happy, or Delighted.

3. IT Service Desk First Call Resolution Report

Service Desk 'First Call Resolution' 30 Day Survey

4%

20%

76%

■ Yes   ■ Not Applicable   ■ No
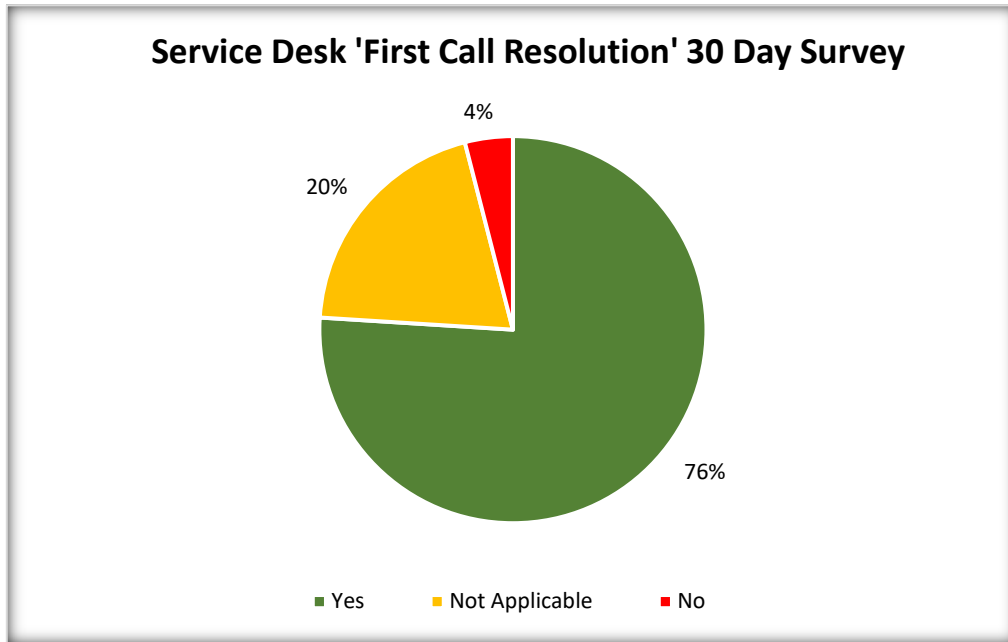
NOTES:

1. This chart illustrates the overall survey responses to the question of whether the issue was resolved on the first call to the Service Desk for requests in March 2024.
2. The survey requests employees that have submitted an incident report or service request to the IT Service Desk on whether the issue was resolved with the first call (Yes or No).
3. For the March 2024 survey, 80% of respondents responded that their issue or request was resolved on the first call.

Section 3: IT Budget Execution

IT Budget Execution provides information on the execution of the IT budget, the management of technology procurements, and the management of IT Human Capital.

A. Contract/Procurement Management

Upcoming/Recent Contracts Requiring Council Approval

Item Approved on March 27 Agenda

Mythics, Inc – Three-year cooperative purchasing agreement for an unlimited license agreement for continuous software maintenance and support for Oracle database licensed products for the Department of Information and Technology Services provided by Oracle America, Inc. through the Department of Information Resources cooperative agreement.
- Contract amount - $6,814,040
- This service contract will provide an unlimited license agreement for ongoing maintenance and support for all licensed Oracle software products assigned to the City used to create and manage database files for various City systems. As well support the Technical Debt remediation efforts to bring Oracle to most current supported versions.

Items on April 10 Agenda

ePlus Technology, Inc - Three-year cooperative purchasing agreement for a network visibility and threat management solution for the Department of Information and Technology Services through The Interlocal Purchasing System cooperative agreement - Not to exceed $405,828.06 - Financing: Data Services Fund ($270,552.04) and Coronavirus State and Local Fiscal Recovery Funds ($135,276.02) (subject to annual appropriations).
- Contract amount - $405,828
- The solution provides a portion of the City's layered network and performance monitoring approach to security while ensuring the network achieves an expected level of performance.

- This network visibility and threat management solution monitors incoming and outgoing network traffic by those transacting business with the City; communications between devices connected to and/or inside the City's network; and performance of critical applications, telephony, and video services.

Carahsoft Technology Corporation - Four-year cooperative purchasing agreement for the continuous use of enterprise software licenses, maintenance and support of the core network and security infrastructure for the Department of Information and Technology Services with Carahsoft Technology Corporation through the Texas Department of Information Resources cooperative.
- Contract amount - $9,888,100
- Software used to test new operating system updates and patches in a safe environment before updates are deployed to physical computers throughout the City.
- Allows ITS to run multiple applications and operating system workloads on one server for better resource management.

ESRI, Inc. - Three-year service contract for the purchase of enterprise software licenses maintenance for a geographic information system for the Department of Information and Technology Services.
- Contract amount - $3,498,000
- Used to develop, manage, and distribute GIS data.
- Enables to City to store, edit, analyze, and publish geographic data.
- Works in collaboration with other critical systems, such as Computer Aided Dispatch and Dallas 311.

Open Solicitations

Network Cabling
- Five-year contract with two (2) two-year renewal options for the design, installation, maintenance, and repair of network cabling.
- Selection committee is evaluating the proposals.

Broadband and Digital Divide
- Eight-year initial contract with four (4) three-year (3) renewal options for Digital Equity Infrastructure and Last Mile Connectivity. The City is looking to select one or multiple solution/service providers qualified to design, build, deliver, and manage scalable fiber infrastructure to connect City facilities and high-priority unserved Census Tracts.
- Selection committee is evaluating the proposals.

Network Managed Services
- Managed services for voice and data services, as well as the network support helpdesk.
- Open/Advertised Dates – February 15 and February 22
- Pre-Solicitation Conference Date – February 26 at 9:00 a.m.
- Solicitation Due Date – May 3

Enterprise Data Repository
- Three-year master service agreement with two (2) one-year (1-year) renewal options for a solution to migrate data from the City's NeoGov, LearningZen, and BenSelect (Enrollment Benefit Concepts) systems into a robust repository, as well as ongoing maintenance and support services related to the repository.
- Open/Advertised Date – February 22 and February 29
- Pre-Solicitation Conference Date – March 4 at 9:00 a.m.
- Solicitation Due Date – March 22

EMS Inventory Management System
- System to manage and track acquisitions, distribution of DFR inventory, which include operation/emergency medical supplies, and personnel gear.
- Open/Advertised Dates – March 21 and March 28
- Pre-Solicitation Conference Dates – April 1 at 2:00 p.m.
- Solicitation Due Date – April 26

Court Case Management System
- Court Case Management Solution is seeking a Proposer with the capability to implement a Court Case Management solution in accordance with the needs of the requesting Department(s), primarily the Dallas Municipal Court, including transferring existing data to the solution and integrating with other related software and hardware.
- Open/Advertised Dates – March 21 and March 28
- Pre-Solicitation Conference Dates – April 1 at 2:00 p.m.
- Solicitation Due Date – April 26

Upcoming Solicitations

Software Master Agreement – Service contract to purchase various enterprise commercial off the shelf (COTS) software products including perpetual, fixed term, subscription, and software as a service with their related software maintenance, support, training, and implementation, and other related services that will be used by the City in support of existing business operations.

Court Case Management System – System to automate and optimize daily work processes for Dallas Municipal Courts, replacement for the current system.

B. Budget Performance & Execution – February 2024

Fund 0191 – 9-1-1 System Operations
February 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	661,024	661,024	177,264	612,715	(48,309)
Pension	95,983	95,983	36,970	95,983	-
Health Benefits	67,550	67,550	16,238	64,050	(3,500)
Worker's Compensation	1,712	1,712	1,712	1,712	-
Other Personnel Services	14,899	14,899	32,788	38,103	23,204
Total Personnel Services	**841,168**	**841,168**	**314,253**	**812,563**	**(28,605)**
Supplies	201,464	201,464	20,858	201,464	-
Contractual Services	11,824,129	11,824,129	5,930,182	11,708,581	(115,548)
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**12,866,761**	**12,866,761**	**6,265,293**	**12,722,608**	**(144,153)**

Fund 0197 – Communication Services (Radio Network)
February 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	1,995,239	1,995,239	726,321	1,870,859	(124,380)
Overtime Pay	96,632	96,632	112,444	132,730	36,098
Pension	303,582	303,582	130,328	303,582	-
Health Benefits	289,500	289,500	63,567	274,500	(15,000)
Worker's Compensation	8,059	8,059	8,059	8,059	-
Other Personnel Services	35,196	35,196	75,491	93,318	58,122
Total Personnel Services	**2,728,208**	**2,728,208**	**1,116,210**	**2,683,048**	**(45,160)**
Supplies	1,433,876	1,433,876	124,772	1,412,473	(21,403)
Contractual Services	14,711,697	14,711,697	4,676,873	14,778,260	66,563
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**18,873,781**	**18,873,781**	**5,917,855**	**18,873,781**	**0**

Budget Performance & Execution (continued)

Fund 0198 – Data Services
February 2024

Expenditure Category	FY 2032-24 Adopted Budget	FY 2032-24 Amended Budget	YTD Actual	YE Forecast	Variance
Civilian Pay	20,914,938	20,914,938	6,681,970	18,619,417	(2,295,521)
Overtime Pay	31,612	31,612	19,356	24,332	(7,280)
Pension	3,027,737	3,027,737	1,011,739	3,027,737	-
Health Benefits	2,036,150	2,036,150	383,154	1,930,650	(105,500)
Worker's Compensation	53,893	53,893	53,893	53,893	-
Other Personnel Services	1,028,754	1,028,754	479,825	869,406	(159,348)
Total Personnel Services	**27,093,084**	**27,093,084**	**8,629,937**	**24,525,435**	**(2,567,649)**
Supplies	764,420	764,420	249,423	809,496	45,076
Contractual Services	103,926,620	103,926,620	59,122,890	106,178,736	2,252,116
Capital Outlay	-	-	-	-	-
Reimbursements	-	-	-	-	-
Total Expenditures	**131,784,124**	**131,784,124**	**68,002,250**	**131,513,667**	**(270,457)**

Fund 0198 by Service

- Business Technology Services — 40,127,472, 30%
- Internal Computer Support — 17,321,620, 13%
- City GIS Services — 848,223, 1%
- Internal Desktop Support — 12,976,197, 10%
- Internal Telephone and Data Communication — 26,789,721, 20%
- Public Safety Technology Support — 6,234,096, 5%
- Strategic Technology Management — 27,216,448, 21%
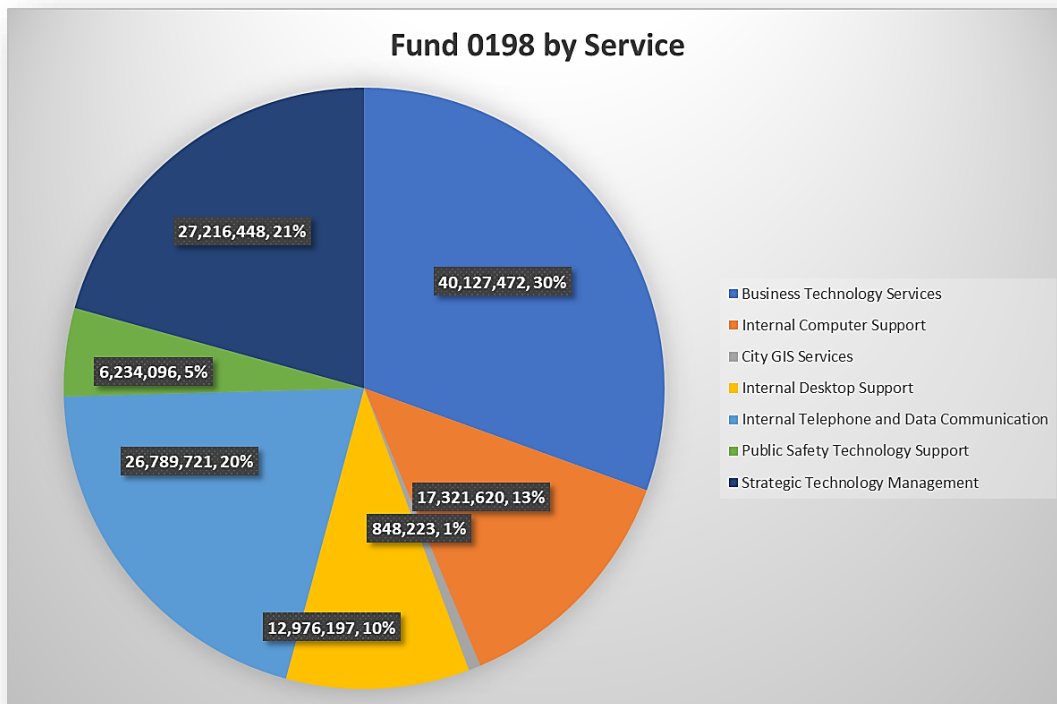
C. ITS Staffing & Hiring Report

1. ITS Funded Staffing Levels

IT Fund	FY 21	FY 22	FY 23	FY 24	FY 25 Plan
Fund 0191 - 9-1-1 Technology Support	7.0	7.0	7.0	7.0	7.0
Fund 0197 - Radio Communications	28.0	30.0	30.0	30.0	30.0
Fund 0198 - Data Services	190.0	204.0	223.0	225.0	230.0
Total	225.0	241.0	260.0	262.0	267.0

2. Vacancies and Hiring Activities

- As of March 31, 2024, ITS had 54 vacancies out of the available 260 positions.

Disposition of the Fifty-Four Vacancies

	Value
PENDING OFFERS	0
2ND ROUND INTERVIEWS	0
UNDER REVIEW	2
ACTIVELY POSTED	5
WAITING TO BE POSTED	20
RECLASSIFICATION	6
IN DRAFT	21
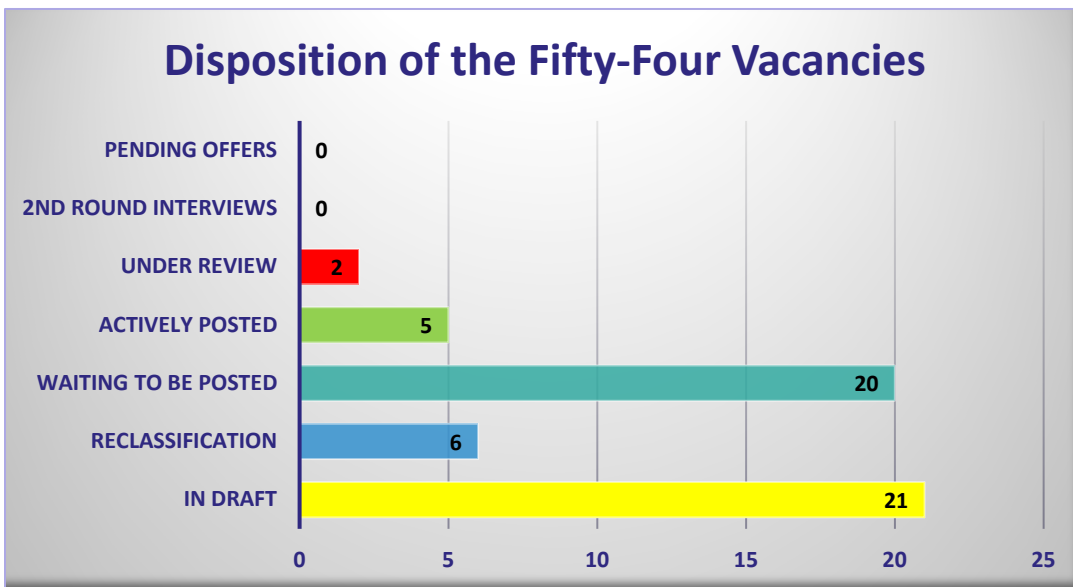
Section 4: Cybersecurity Programs

A. Awareness Training

Security Awareness training is measured on an annual basis. Over the last several years ITS has observed a generally positive trend in risk scoring associated with annual employee training. Beginning with each new fiscal year the City will conduct a new set of security awareness courses to meet not only the best practices, but State of Texas House Bill 3834 requirements for all government employees.

However, each year we see new or enhanced requirements from the Texas State Legislature as the risk environment evolves and becomes increasingly more threatening. As such, our security awareness training program must evolve to reflect the latest requirements and latest threats and it is critical that the security awareness training is completed each year.

ANNUAL SECURITY AWARENESS TRAINING

- Past Due 3%
- Modules Not Started 40%
- Modules Completed 55%
- Modules In Progress 2%
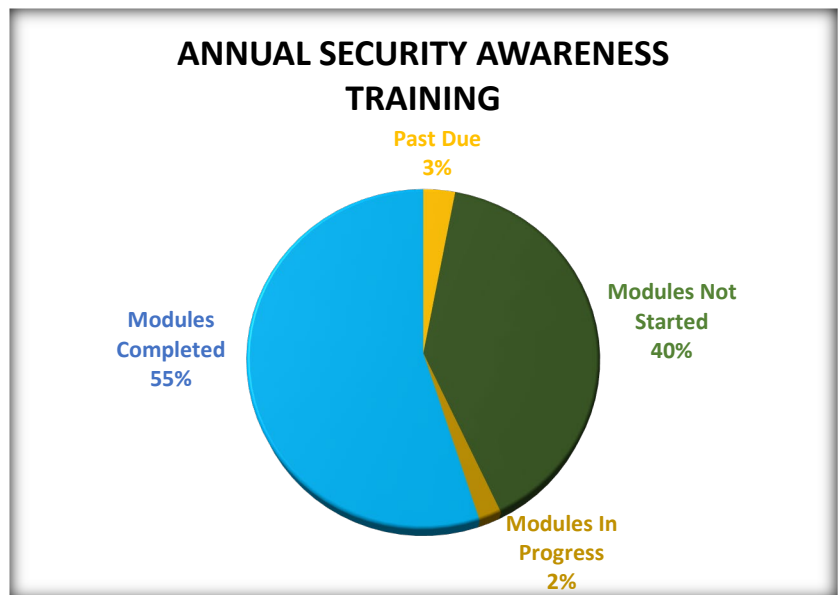
The graph illustrates the enrollment and completion efforts of employee training over the course of the year. For FY 2022-23 the City completed 92% of 30 training campaigns covering HIPAA, PCI, and Cybersecurity. The FY 2023-24 security awareness training campaigns are currently being drafted and scheduled, and ITS will track progress and work with City employees to ensure completion.

- o Note employees with less than 25% of job function on technology are not required to complete Cybersecurity Training.

In addition, ITS continuously applies best practices to the employees around phishing and their ability to recognize and appropriately handle phishing incidents. Campaigns designed given real world scenarios, typically taken from recent events are sent out to the employee population to test their ability to distinguish and act. This provides feedback to the employees as well has increased the actual amount of true phishing reported. As well, a "Report phishing" button added to user's Outlook has increased both the numbers of test phish and actual phishing emails.

ALL PHISHING ACTIVITY

Reported
12%

Failed
6%

Deleted
82%

Phishing Alert Report Comparison - Last 30 Days

Simulated   Non Simulated
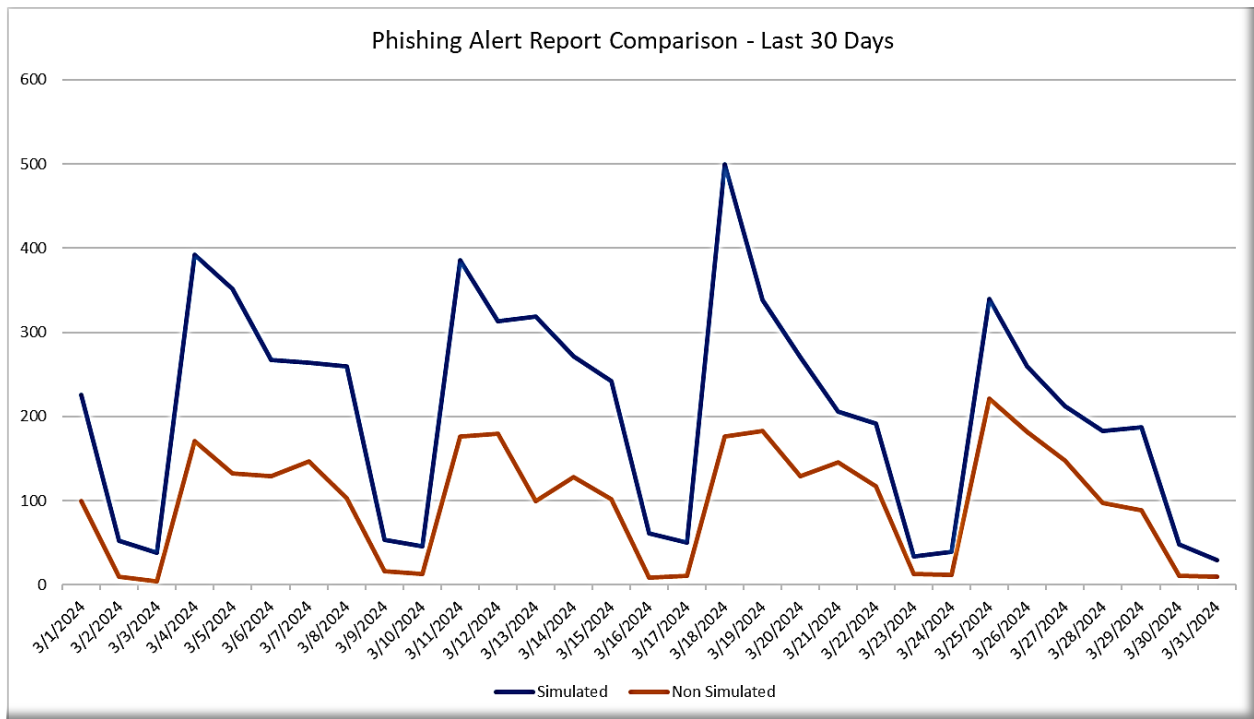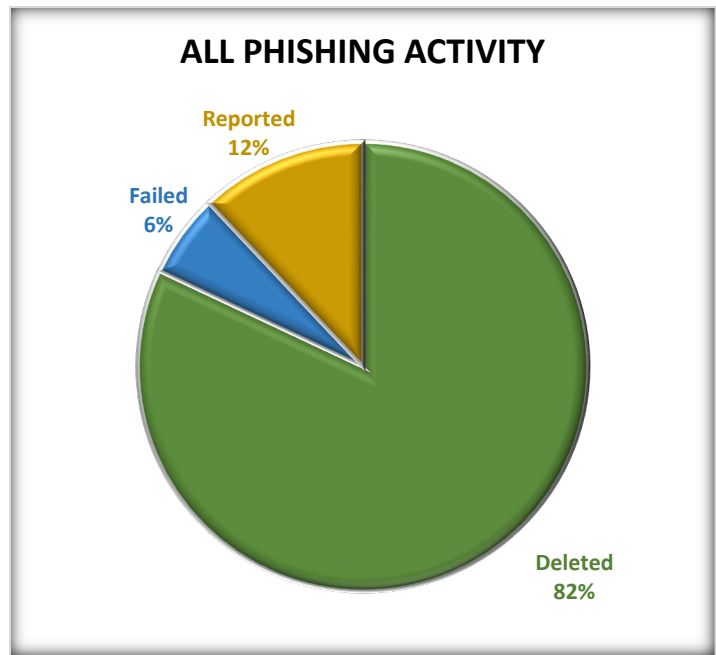
B. Situational Awareness

Annually ITS assess the overall Security posture of the organization based upon the NIST Cybersecurity Framework (CSF). Each category within the NIST CSF is evaluated for the current level of maturity and expectant maturity level. This process uses current and projected technologies and documented standards and procedures to complete the process. ITS utilizes both internal and external resources to conduct assessments. The results of the assessments are used by ITS to develop security strategy for cybersecurity and privacy. The below figure outlines the maturity model for the CSF. While the TAR does not provide our scores from our self-assessment, ITS can provide this information to Council members and discuss the assessments in depth as requested.
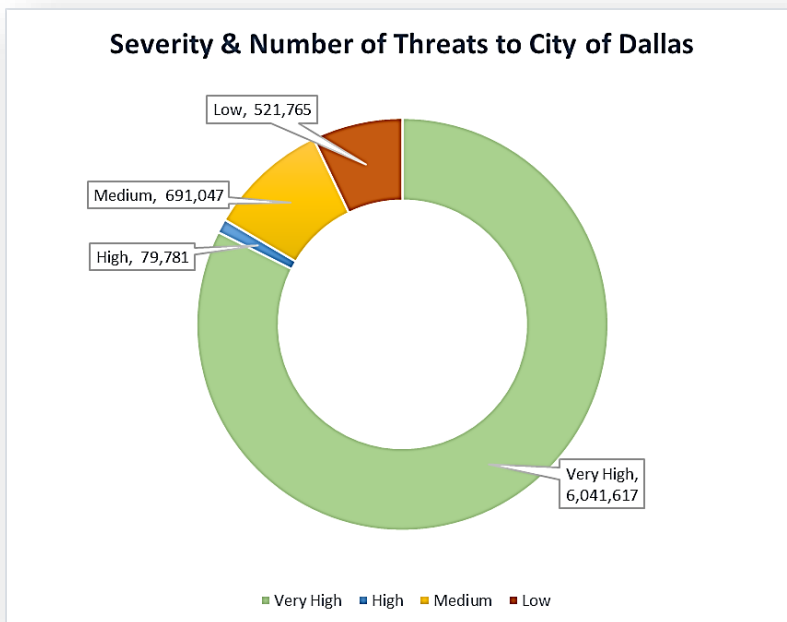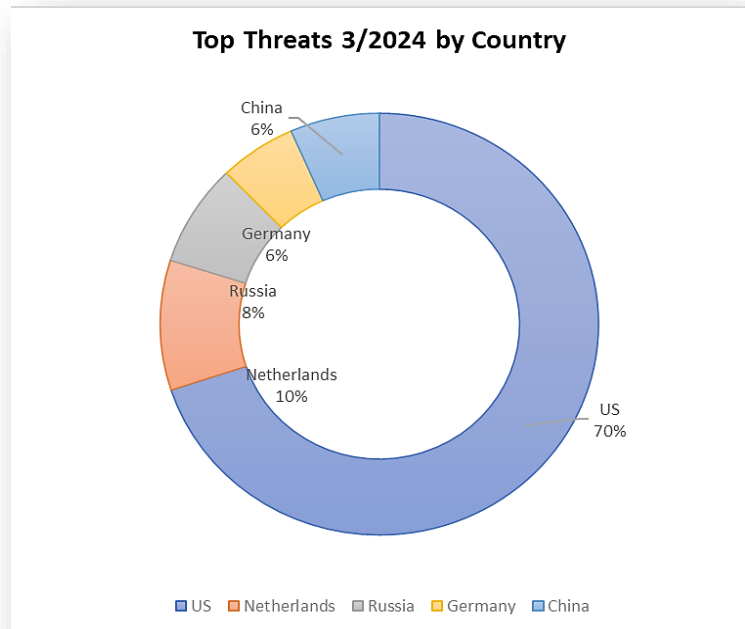
Capability Maturity Model Levels

	Level 1 Initial	Level 2 Repeatable	Level 3 Defined	Level 4 Managed	Level 5 Optimized
Identify	Little to no cybersecurity risk identification.	Process for cybersecurity risk identification exists, but it is immature.	Risks to IT assets are identified and managed in a standard, well defined process.	Risks to the business environment are identified and proactively monitored on a periodic basis.	Cybersecurity risks are continuously monitored and incorporated into business decisions.
Protect	Asset protection is reactive and ad hoc.	Data protection mechanisms are implemented across the environment.	Data is formally defined and protected in accordance with its classification.	The environment is proactively monitored via protective technologies.	Protection standards are operationalized through automation and advanced technologies.
Detect	Anomalies or events are not detected or not detected in a timely manner.	Anomaly detection is established through detection tools and monitoring procedures.	A baseline of "normal" activity is established and applied against tools/procedures to better identify malicious activity.	Continuous monitoring program is established to detect threats in real-time.	Detection and monitoring solutions are continuously learning behaviors and adjusting detection capabilities.
Respond	The process for responding to incidents is reactive or non-existent.	Analysis capabilities are applied consistently to incidents by Incident Response (IR) roles.	An IR Plan defines steps for incident preparation, analysis, containment, eradication, and post-incident.	Response times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.
Recover	The process for recovering from incidents is reactive or non-existent.	Resiliency and recovery capabilities are applied consistently to incidents impacting business operations.	A Continuity & Disaster Recovery Plan defines steps to continue critical functions and recover to normal operations.	Recovery times and impacts of incidents are monitored and minimized.	The capabilities of all IT personnel, procedures, technologies are regularly tested and updated.

NIST Cybersecurity Framework Functions

Figure 3: Assessing Cybersecurity Maturity

C. Cyber Threats

1. Global

Global cyber threats represent a multifaceted and pervasive challenge in the modern digital era, encompassing a spectrum of malicious activities that exploit vulnerabilities across cyberspace. From sophisticated malware attacks designed to infiltrate systems and compromise data integrity to deceptive phishing schemes aimed at manipulating individuals into disclosing sensitive information, the landscape of cyber threats is

Top Threats 3/2024 by Country

China 6%
Germany 6%
Russia 8%
Netherlands 10%
US 70%

US | Netherlands | Russia | Germany | China

Severity & Number of Threats to City of Dallas

Low, 521,765
Medium, 691,047
High, 79,781
Very High, 6,041,617

Very High | High | Medium | Low

diverse and ever evolving. The proliferation of interconnected devices, coupled with the increasing sophistication of cybercriminals and state-sponsored actors, amplifies the complexity and scale of these threats.

.

2. AI Reviewed Cyber Events

AI's role in the review and analysis of cyber events by leveraging its capabilities in data processing, pattern recognition, and predictive modeling. Through machine learning algorithms, AI systems can sift through vast volumes of data generated by network logs, security alerts, and user activity to identify anomalous patterns indicative of potential cyber threats. By continuously learning from past incidents and adapting to evolving attack techniques, AI has enhanced the speed and accuracy of threat detection, enabling the city to respond swiftly to emerging risks and mitigate potential damages. Moreover, AI's ability allows for automated routine tasks, such as incident triage and threat prioritization.

Cyber Events reviewed and managed by Artifical Intelligence last 30 days

Events Closed	Events Prioritized	Events Suppressed	Hours Saved	Total Number of Events	Total Estimated Cost Savings
38	3406	10762	5995	35730	169,570.00
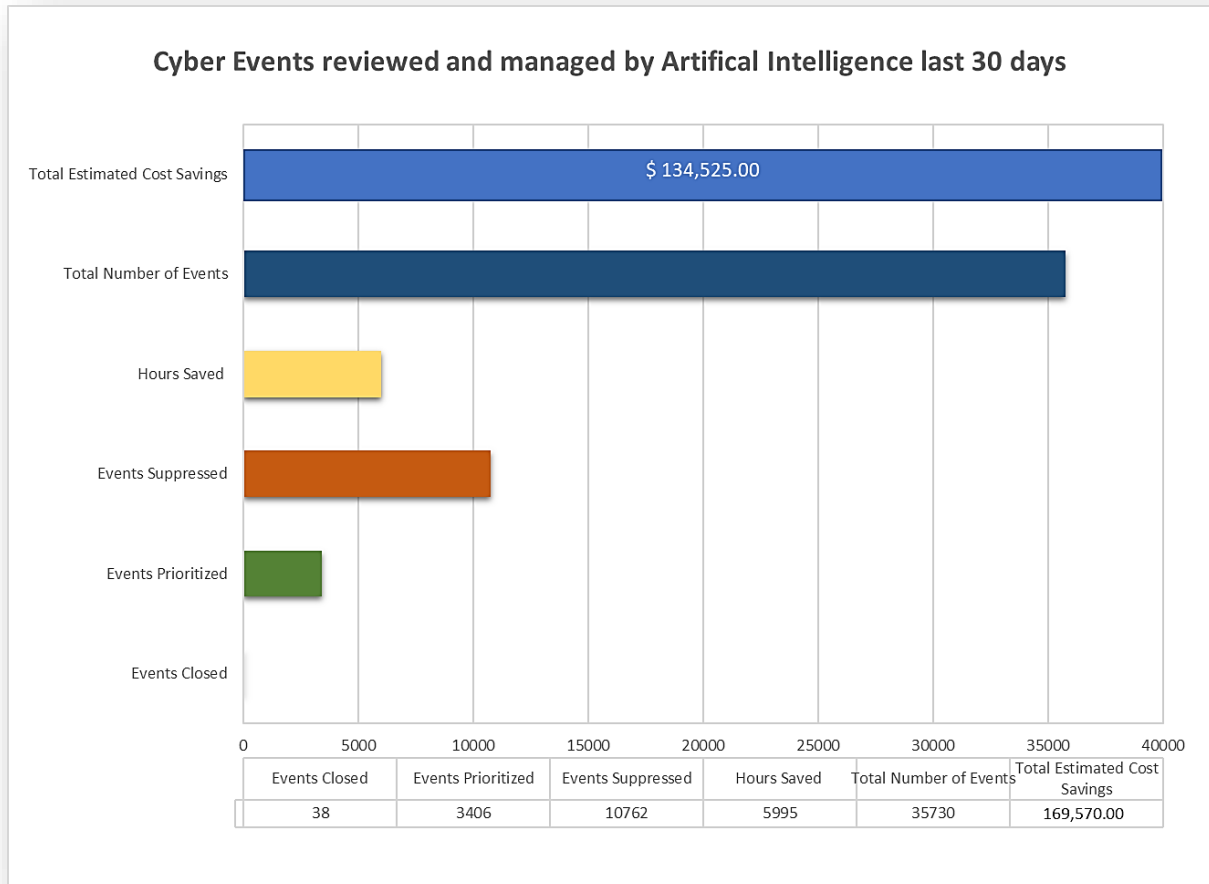
D. Data Protection & Privacy

3. *Endpoint Protection*

Endpoint protection is one component to the organization's ability to handle daily malware. Attacks are mitigated through technologies monitoring the systems in real time reacting and responding to those attacks.

Endpoint Malware Remediated 3/2024

0   30
         29

318

■ Critical ■ High ■ Medium ■ Low

Malware Attacks on Endpoint 3/2024

50	46
40	
30	31
20	25
10	8
0	

Detected Malware   New Detections   False Positives   Non-Detections
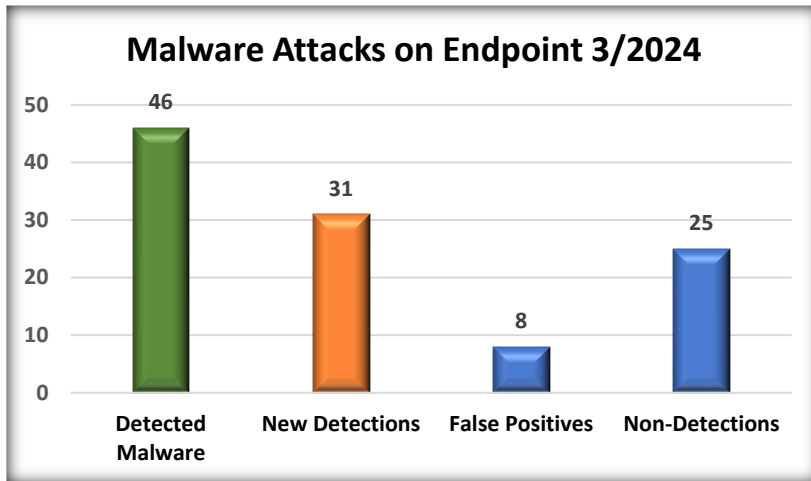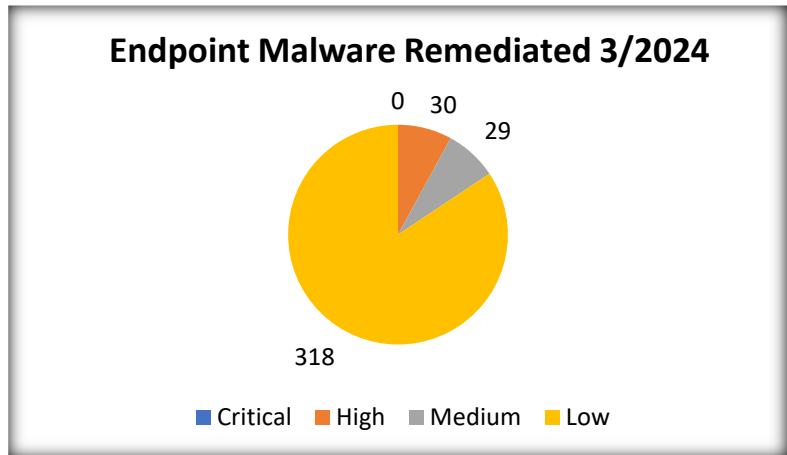
Technologies like Firewall and Endpoint Detection and Response are all in place to respond to those attacks. Below is the status metrics.

Webpage Requests the Last 30 Days

Total Number of Page Requests   268,923,286

Allowed Pages   232,047,464

Total Security Blocked   36,848,731
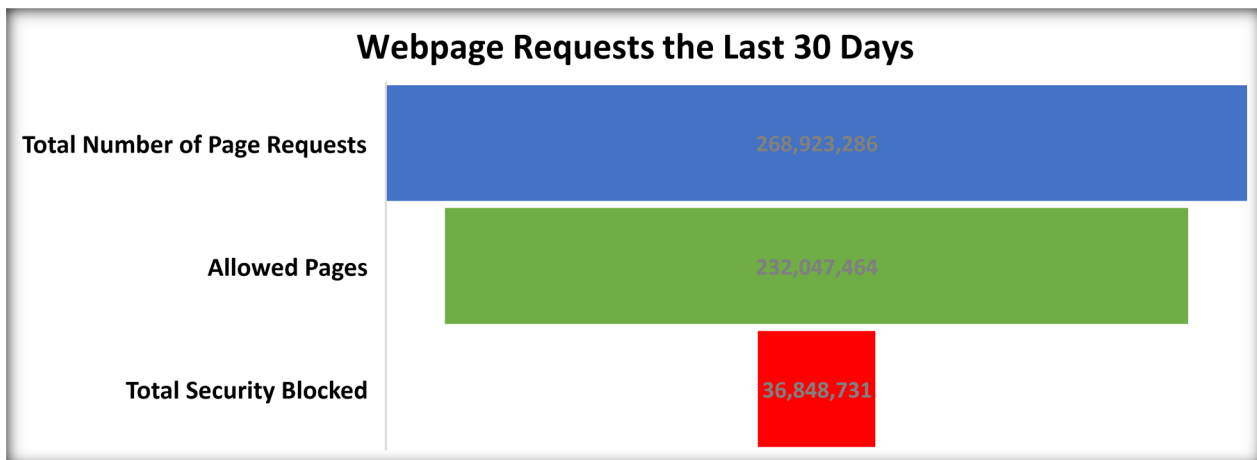
4. Email Screening

The City of Dallas receives and send millions of emails a month. Phishing is an attack vector that is utilized by bad actors in the form of social engineering, to gain internal access to the network. This can then be used to introduce malware, ransomware, and other malicious software to adversely affect City services. Below provides a picture of mail messages processed and remediated prior to user reception.

City of Dallas Mail Processed 3/2024

	Total Attempted Incoming Mail	Clean Incoming Messages	Threat Messages	SPAM mail	Total Outgoing mail	Blocked Outgoing
Quantity	39,382,109	1,599,222	34,235,729	1,441,377	1,599,222	377
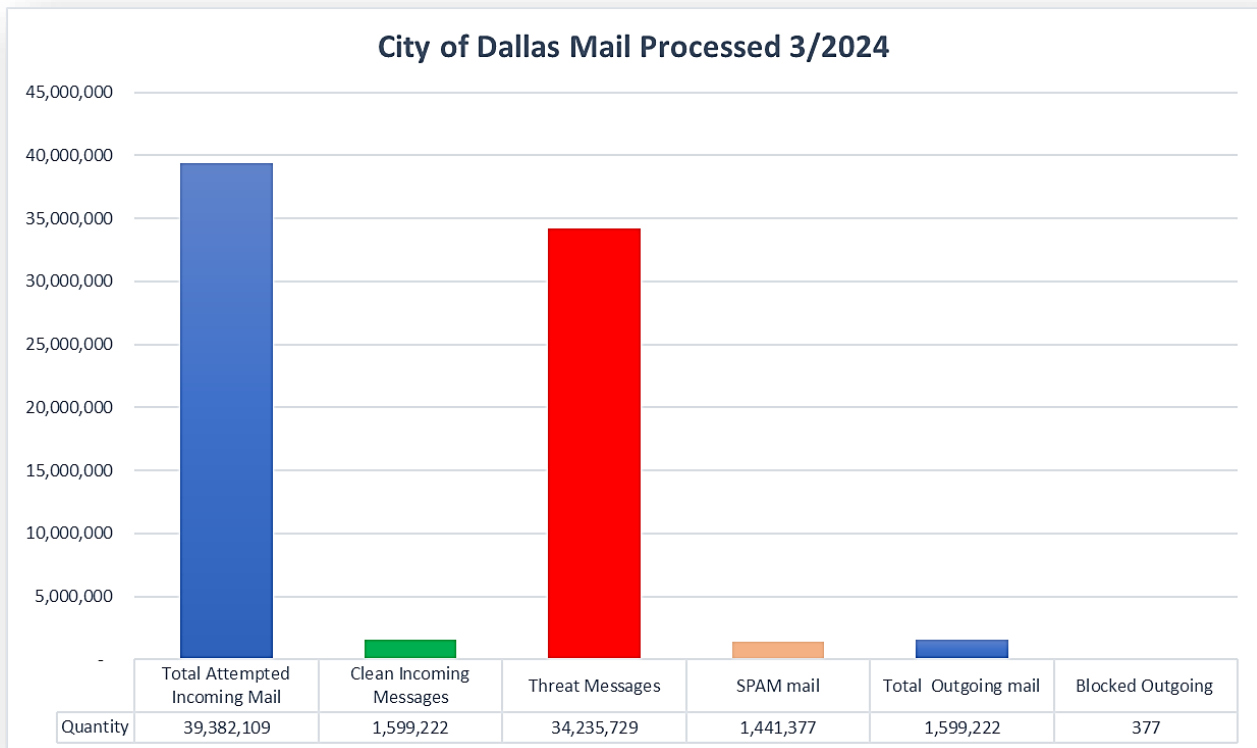
Section 5: IT Infrastructure

IT Infrastructure information and status updates on efforts to upgrade and improve the IT infrastructure used by the city to reduce technical debt, better meet current needs, and build for future service needs.

A. Resiliency - Disaster Recovery and Business Continuity
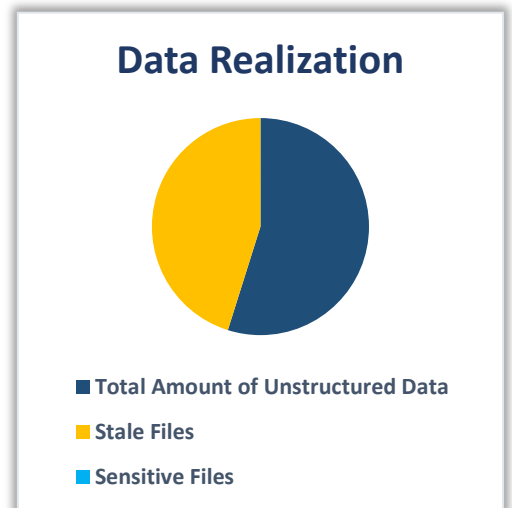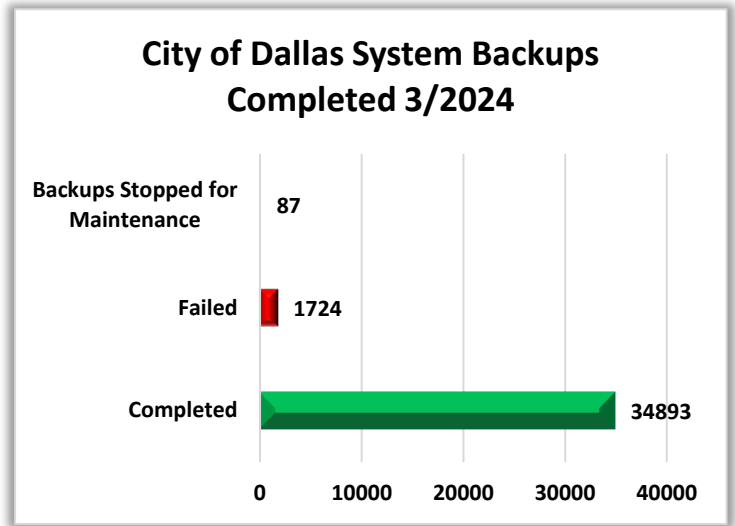
Resilience is essential in the City's IT environment because it ensures that the system can continue to function effectively and efficiently even when unexpected events occur. This can include things like hardware or software failures, power outages, natural disasters, and cyber-attacks. Lack of resiliency impacts Local government to prolonged outages, data loss, and security breaches. These can be costly in terms of services to residents, loss of public trust, and regulatory penalties.

Resiliency can be achieved through a combination of redundancy, fault tolerance, disaster recovery planning, and proactive monitoring and maintenance. By designing and implementing resilient IT systems, the city can minimize the impact of disruptions and maintain business continuity, ensuring that critical applications and services remain available. ITS has begun evaluating on opportunities to design the City's IT environment to improve resilience. A critical component of Disaster Recovery and Business Continuity practices is backing up critical data, testing data backups, and conducting exercises to ensure that data backups can be successfully utilized to restore business services.

City of Dallas System Backups Completed 3/2024

Category	Value
Backups Stopped for Maintenance	87
Failed	1724
Completed	34893

(bar chart: x-axis 0, 10000, 20000, 30000, 40000)

Data Realization

(pie chart)
- ■ Total Amount of Unstructured Data
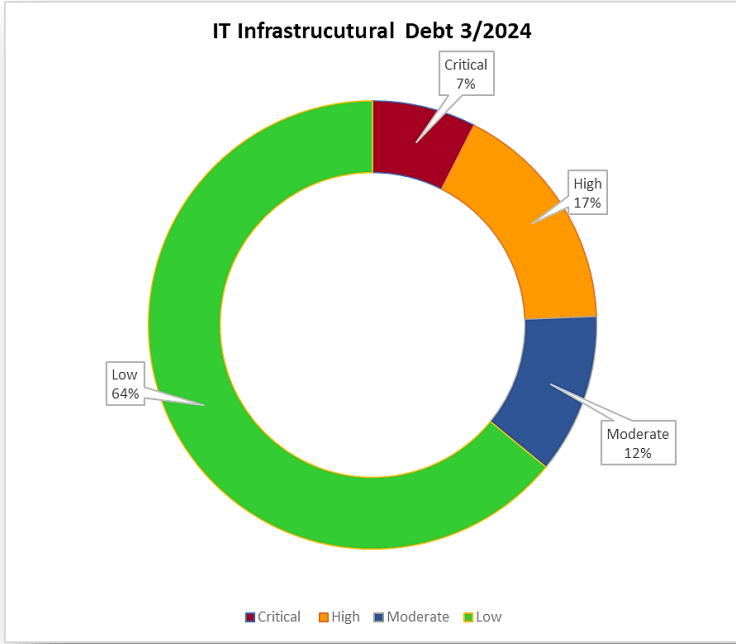- ■ Stale Files
- ■ Sensitive Files

Total Data 3.2 PB
Total Backup Data 2.1 PB
Total Files 18.7 m

B. Technical Debt

Technical debt refers to the accumulation of design or implementation compromises made during the development of software, applications, or systems. Similar to how financial debt accrues interest over time, technical debt also accumulates and incurs a cost in the form of increased maintenance and development time, reduced quality, and decreased productivity.

 Generally, technical debt is categorized by three types:

- Intentional Tech Debt: This is created deliberately by an organization in an effort to get technical capability into production more quickly. This form of tech debt involves a premeditated choice where an organization knowingly accepts some level of instability, insecurity, poor performance, user dissatisfaction or some other type of problem in exchange for launching the product sooner. This form of tech debt introduces risk, but represents a known risk that can be documented, tracked, and remedied over time.

- Unintentional Tech Debt: This form of tech debt arises from sloppiness, unexpected complexity, or a lack of technical expertise in designing and implementing software systems. This type of tech debt may be documented, but usually it is not because it often remains unknown until an event occurs revealing the issues or errors. Unintentional tech debt can still be remediated, but the development process will need to be adjusted accordingly, impacting the function and value of software.

- Environmental Tech Debt: This category of tech debt occurs over time and without effort. A system may be developed well, implemented well, and perform well at the time of implementation, but if not managed over time, environmental technical debt is likely to accrue because the environment in which it operates is in flux and changing. The technology will change, the needs of its users will change, and the capabilities of the devices on which it operates will change rendering a system that was originally well-designed unhealthy over time.

IT Infrastrucutural Debt 3/2024

Critical
7%

High
17%

Moderate
12%

Low
64%
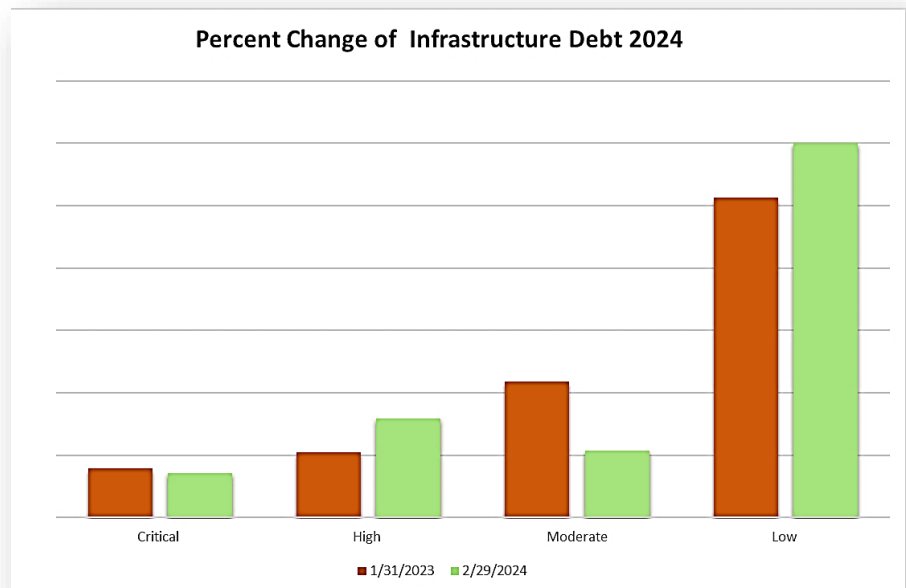
■ Critical ■ High ■ Moderate ■ Low

The City of Dallas has each of these types of technical debt present in its technology environment. In many instances there is a combination of multiple types of tech debt present for a given system or service operated in the City.

As a part of the City's IT Infrastructure improvement direction, a proactive approach has been taken that identifies, tracks, and communicates the potential risks and costs associated with technical debt to City departments. The City's technical debt has accumulated over time, reducing the effectiveness for IT services. Any plan must involve setting aside time and resources, specifically to address the deficit.

ITS is working to build a technical debt remediation program for addressing technical debt over time. The program shall outline and review changes in the system landscape and the City's strategic priorities. The plan shall track progress toward milestones and adjust the roadmap as needed to ensure that technical debt is not only reduced, but continuously managed.

Percent Change of Infrastructure Debt 2024

Critical   High   Moderate   Low

■ 1/31/2023 ■ 2/29/2024

C. Audit

Currently, the ITS department is working through several audits that impact technology services. Below representative if the Audit remediation efforts and stages.

Current Audit Findings
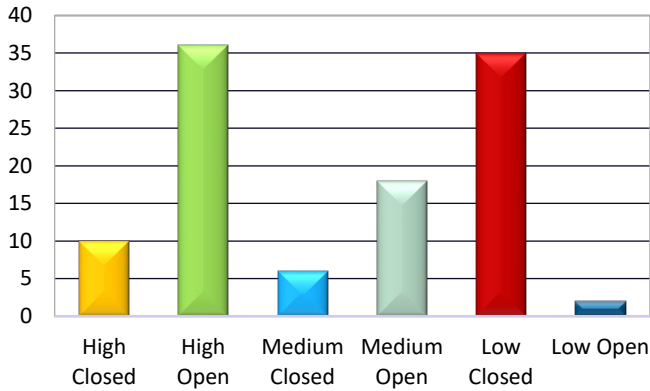
Audit Remediation Stage 3/2024

Legend: ■ Implementation in Progress ■ No Follow-up Yet ■ Closed

Current Audit Findings Status

Memorandum

DATE April 19, 2024

TO Honorable Mayor and City Councilmembers

SUBJECT **FY 2025 Community Project Funding Requests**

In collaboration with peer city departments, the Office of Government Affairs has prepared the following Fiscal Year 2025 (FY25) Community Project Funding Requests submitted to the Dallas Congressional delegation for consideration as part of the federal FY2025 appropriations legislation.
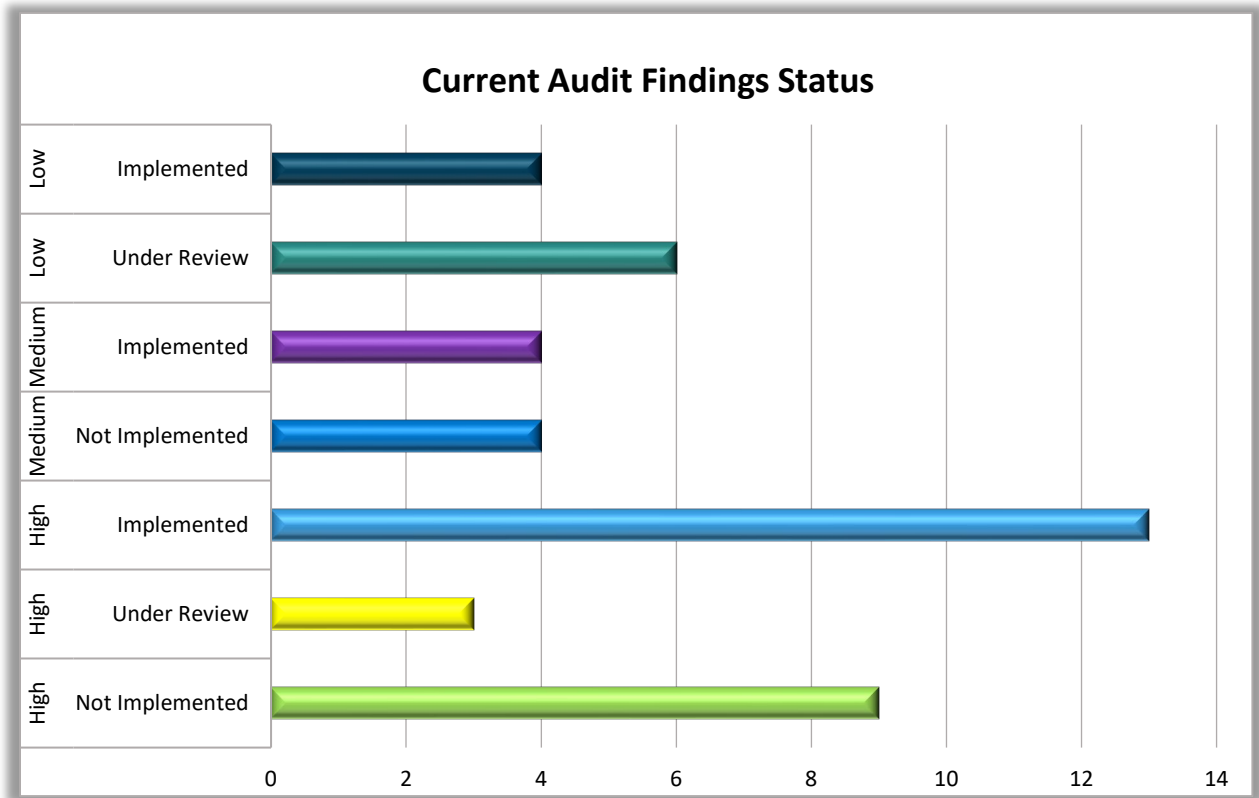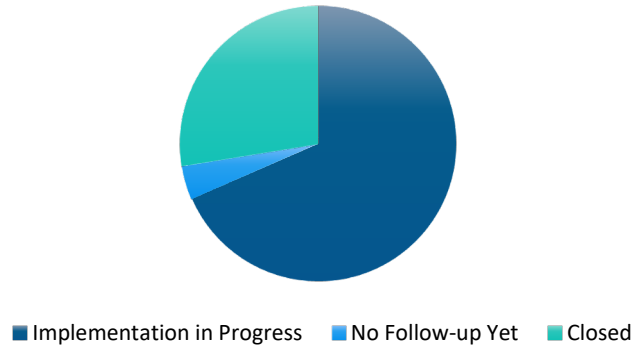
Per House rules, each member is allowed to submit up to 15 requests, with a focus on projects sponsored by governmental entities and nonprofit organizations. Requests are to be designated to specific accounts such as Community Oriented Police Services (COPS) Technology, Housing and Urban Development (HUD) Economic Development Initiative, Highway Infrastructure Projects, among others. It is important to note that most accounts have funding limits ranging from $100,000 to $5 million, with an allocation of $10 million to $15 million per House member across all requests.

Calls for submissions to be considered were sent to the City Council on December 14, 2023, and January 10, 2024, with an internal due date of January 31, 2024. Dallas Congressional submission deadlines began March 8 and concluded April 11. The legislative team coordinated with peer agencies to ensure partners were aware of the City's submitted projects to avoid duplicative work and to request support letters where applicable. In addition to the requests below, the City of Dallas also submitted programmatic requests for Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and Urban Area Security Initiative (UASI) to each Congressional office for specific funding levels in the twelve appropriations bills.

Following are the City of Dallas submitted project funding requests:

Rep. Beth Van Duyne
- $2 million – Dallas International District (City of Dallas / Dallas Independent School District) STEAM Library [District 11]
- $2 million – Rosemeade Park Development [District 12]
- $2 million – Weed and Seed Program (Dallas Police Department) (*requires 10% match*) [Citywide]
- $5 million – Charley Pride Trail (*requires 20% match*) [District 12]

Rep. Jasmine Crockett
- $2 million – Santos Rodriguez Recreation Center Enhancements [District 2]
- $4 million – The Bottom Infrastructure Improvements [District 4]
- $5 million – Five Mile Creek Trail (*requires 20% match*) [Districts 4, 7, 8]
- $1.5 million – Kiest Recreation Center Enhancements [District 4]

- $204,450 – Multi-use Mapping Computers for Police Helicopters (Dallas Police Department) [City Wide]
- $2 million – Weed and Seed Program (Dallas Police Department) (*requires 10% match*) [Citywide]

*As of April 17, the deadline for Rep. Crockett's projects is pending. These projects will be submitted when the request portal for Rep. Crockett opens.

Rep. Colin Allred
- $2 million – Dallas International District (City of Dallas / Dallas Independent School District) STEAM Library [District 11]
- $2 million – Forest-Audelia Park and Community Center Development [District 10]
- $2 million – Rosemeade Park Development [District 12]
- $2 million – Weed and Seed Program (Dallas Police Department) (*requires 10% match*) [Citywide]
- $4 million – White Rock Lake Dredging [District 9]
- $5 million – Charley Pride Trail (*requires 20% match*) [District 12]
- $2 million – Ferguson Road Improvements [District 9]
- $204,450 – Multi-use Mapping Computers for Police Helicopters (Dallas Police Department)
- $2 million – Weed and Seed Program (Dallas Police Department) (requires 10% match) [Citywide]

Rep. Marc Veasey
- $2 million – Martin Weiss Recreation Center Enhancements [District 1]
- $1.5 million – Kiest Recreation Center Enhancements [District 4]
- $204,450 – Multi-use Mapping Computers for Police Helicopters (Dallas Police Department)
- $2 million – Weed and Seed Program (Dallas Police Department) (requires 10% match) [Citywide]

Several of our partner organizations are submitting Community Funding Requests as well for projects within the City of Dallas. Our team will track the progress of those requests alongside City of Dallas submission.

We will keep you apprised as these items move through the process. Should you have any questions, please contact me at carrie.rogers@dallas.gov or Alexandra Renteria, Senior Government Affairs Coordinator at alexandra.renteriama@dallas.gov.

Sincerely,

Carrie Rogers
Director
Office of Government Affairs

c: T.C. Broadnax, City Manager   Majed A. Al-Ghafry, Assistant City Manager
Tammy Palomino, City Attorney   M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Mark Swann, City Auditor   Dr. Robert Perez, Assistant City Manager
Bilierae Johnson, City Secretary   Jack Ireland, Chief Financial Officer
Preston Robinson, Administrative Judge   Genesis Gavino, Chief of Staff/Office of Resilience
Jon Fortune, Deputy City Manager   Directors and Assistant Directors
Kimberly Bizor Tolbert, Deputy City Manager   Office of Government Affairs

Memorandum

DATE April 19, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Office of Government Affairs Grants Dashboard**

In partnership with the Office of Data Analytics and Business Intelligence, the Office of Government Affairs (OGA) is pleased to launch a grants funding dashboard to represent competitive funds awarded with peer departments. The dashboard can be found here.

The OGA Grants Dashboard creates transparency and promotes the City of Dallas' competitive funding efforts by strategic priority and City Council-adopted plan. The information is provided directly by OGA and will be updated monthly and is available in English and Spanish.

The dashboard will display the following metrics. Additional data may be included later.
- Grants awarded by department, strategic priority, and racial equity indicator
- Dollars awarded by department, strategic priority, and racial equity indicator

In addition to enhancing transparency, the data presented in the dashboard highlights significant funding awarded to the City over the last 12 months. In FY2023, $214,566,146 million was awarded via direct and indirect competitive grants across 10 departments, representing all City Council strategic priorities. This may also be viewed as, for each of the eight OGA staff members employed during FY2023, the City is receiving $26,820,768 dollars in return.

Much of this funding resulted from new programs created in the Infrastructure Investment and Jobs Act / Bipartisan Infrastructure Law (FY2022), which will expire in FY2026. While the City of Dallas and North Texas have greatly benefitted from these new programs, these figures represent an atypical year in infrastructure funding. The numbers do reflect strong applications, and exceptional advocacy and partnerships among our key stakeholders.

Should you have any questions, please contact me or Erika Dzangare, Grants Manager in the Office of Government Affairs, at Erika.Dzangare@dallas.gov.

Carrie Rogers
Director
Office of Government Affairs

Memorandum

DATE April 19, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to Dallas Public Library Strategic and Facilities Plan presentation**

On April 17, 2024, the City Council was briefed on the Dallas Public Library's Strategic and Facilities Plan. The Plan will be on the City Council agenda for consideration and adoption on April 24, 2024.

The following information is provided in response to questions from City Council.

1. **Square foot per capita in the Dallas libraries and other cities of similar size**
   While there is no national standard for public library square footage per capita, many libraries use the standard of one square foot per capita as the guide when planning library facilities. Dallas Public Library currently has 1,085,466 square feet of space or .83 square feet per capita. The table below shows square footage per capita of other large Texas cities.

City	Total square footage of library facilities	Square footage per capita
Houston	918,985	.40
San Antonio	585,363	.40
Austin	351,694	.34

   While Dallas has a higher overall square foot per capita, this is significantly influenced by the size of the Central Library. Strategic planning processes for Fort Worth Public Library (2019) and Austin Public Library (2022) found that both are significantly constrained by lack of library space. For comparisons to other major cities across the country, a square foot per capita chart from the Institute for Museum and Library Services has been attached.

2. **Library schedule with expanded hours**
   Expanded Library hours were implemented on January 30, 2024. Locations are open six days per week with two evenings until 8 p.m. Seven locations are open on Sundays. See attachment for library hours for all locations.

3. **Non-Dallas resident library cards**

Dallas Public Library offers all non-Dallas residents the option to purchase a non-resident library card for $250 per year. This fee is reviewed as part of the Library's fee study. In June 2017, the City Council approved an Interlocal Agreement with Town of Addison to provide non-resident library cards at cost to Addison residents on an annual basis. In FY 2023, 222 cards were issued to Addison residents. Total revenue for non-Dallas resident cards in FY 2023 was $108,475. All revenue from Addison resident cards goes to the General Fund.

4. **Circulation and foot traffic by branch**
The people-counter systems have not been fully functional in libraries since mid-2020. This week, April 15-19, new thermal people counters were installed in all full-service locations. After 4-6 months of consistent data collection, the Library will have sufficient data to develop models to estimate foot traffic over the last year in conjunction with other data points like program attendance and circulation and begin to make projections for the future.

A chart of circulation by location has been attached for your convenience. This chart reflects first-time checkouts and staff-driven renewals. Excluding automatic and online renewals from the totals helps to better represent staff time investment in circulation and foot traffic. It is difficult to use a raw number of circulation in isolation to make effective assessments of library usage due to the difference in circulation, for example checking out 15 items at a time versus one.

Sincerely,

M. Elizabeth (Liz) Cedillo-Pereira, J.D.
Assistant City Manager

c: T.C. Broadnax, City Manager   Majed A. Al-Ghafry, Assistant City Manager
Tammy Palomino, City Attorney   Dr. Robert Perez, Assistant City Manager
Mark Swann, City Auditor   Jack Ireland, Chief Financial Officer
Bilierae Johnson, City Secretary   Genesis D. Gavino, Chief of Staff to the City Manager
Preston Robinson, Administrative Judge   Directors and Assistant Directors
Kimberly Bizor Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

LIBRARY NAME	CITY	STATE	Library Service Population	Central Library	Branch Libraries	Bookmbl	population per branch library	branch library SF	branch library SF/capita	Central Library SF	Central Library SF/capita	total SF/capita
LA COUNTY LIBRARY	DOWNEY	CA	3,350,000 pop	0	84	3	39,881 pop	1,134,000 SF	0.34 SF/capita	0 SF	0.00 SF/capita	0.34 SF/capita
CHICAGO PUBLIC LIBRARY	CHICAGO	IL	2,700,000 pop	1	79	0	34,177 pop	1,090,000 SF	0.40 SF/capita	756,000 SF	0.28 SF/capita	0.68 SF/capita
LOS ANGELES PUBLIC LIBRARY	LOS ANGELES	CA	4,010,000 pop	1	72	0	55,694 pop	858,000 SF	0.21 SF/capita	539,000 SF	0.13 SF/capita	0.35 SF/capita
FREE LIBRARY OF PHILADELPHIA	PHILADELPHIA	PA	1,530,000 pop	1	52	0	29,423 pop	513,000 SF	0.34 SF/capita	286,600 SF	0.19 SF/capita	0.52 SF/capita
MIAMI-DADE PUBLIC LIBRARY SYSTEM	MIAMI	FL	2,450,000 pop	1	49	3	50,000 pop	600,000 SF	0.24 SF/capita	237,000 SF	0.10 SF/capita	0.34 SF/capita
HENNEPIN COUNTY LIBRARY	MINNEAPOLIS/MINNETONKA	MN	1,280,000 pop	1	40	0	32,000 pop	800,000 SF	0.63 SF/capita	406,000 SF	0.32 SF/capita	0.94 SF/capita
CINCINNATI AND HAMILTON COUNTY	CINCINNATI	OH	800,000 pop	1	40	0	20,000 pop	422,000 SF	0.53 SF/capita	550,000 SF	0.69 SF/capita	1.22 SF/capita
HOUSTON PUBLIC LIBRARY	HOUSTON	TX	2,320,000 pop	1	35	1	66,300 pop	574,200 SF	0.25 SF/capita	334,000 SF	0.14 SF/capita	0.39 SF/capita
SAN DIEGO PUBLIC LIBRARY	SAN DIEGO	CA	1,430,000 pop	1	35	0	40,900 pop	464,000 SF	0.32 SF/capita	367,000 SF	0.26 SF/capita	0.58 SF/capita
SAN ANTONIO PUBLIC LIBRARY	SAN ANTONIO	TX	1,850,000 pop	1	29	0	63,800 pop	347,000 SF	0.19 SF/capita	238,000 SF	0.13 SF/capita	0.32 SF/capita
HARRIS COUNTY PUBLIC LIBRARY	HOUSTON	TX	2,150,000 pop	0	28	0	76,800 pop	492,000 SF	0.23 SF/capita	0 SF	0.00 SF/capita	0.23 SF/capita
DALLAS PUBLIC LIBRARY	DALLAS	TX	1,340,000 pop	1	28	0	47,900 pop	459,000 SF	0.34 SF/capita	647,000 SF	0.48 SF/capita	0.83 SF/capita
SACRAMENTO PUBLIC LIBRARY	SACRAMENTO	CA	1,470,000 pop	1	27	2	54,400 pop	293,000 SF	0.20 SF/capita	160,000 SF	0.11 SF/capita	0.31 SF/capita
FULTON COUNTY LIBRARY SYSTEM	ATLANTA	GA	1,100,000 pop	0	27	0	40,700 pop	521,000 SF	0.47 SF/capita	266,000 SF	0.24 SF/capita	0.72 SF/capita
SAN FRANCISCO PUBLIC LIBRARY	SAN FRANCISCO	CA	900,000 pop	1	27	4	33,300 pop	228,000 SF	0.25 SF/capita	376,000 SF	0.42 SF/capita	0.67 SF/capita
CUYAHOGA COUNTY PUBLIC LIBRARY	PARMA	OH	620,000 pop	0	27	0	23,000 pop	610,000 SF	0.98 SF/capita	0 SF	0.00 SF/capita	0.98 SF/capita
LAS VEGAS-CLARK COUNTY LIBRARY D	LAS VEGAS	NV	1,700,000 pop	0	25	0	68,000 pop	641,000 SF	0.38 SF/capita	0 SF	0.00 SF/capita	0.38 SF/capita
SAN JOSE PUBLIC LIBRARY	SAN JOSE	CA	1,050,000 pop	1	24	0	43,800 pop	437,000 SF	0.42 SF/capita	475,000 SF	0.45 SF/capita	0.87 SF/capita
AUSTIN PUBLIC LIBRARY	AUSTIN	TX	980,000 pop	1	21	1	46,700 pop	207,000 SF	0.21 SF/capita	200,000 SF	0.20 SF/capita	0.42 SF/capita
CHARLOTTE MECKLENBURG LIBRARY	CHARLOTTE	NC	1,100,000 pop	1	19	0	57,900 pop	378,000 SF	0.34 SF/capita	156,000 SF	0.14 SF/capita	0.49 SF/capita
MULTNOMAH COUNTY LIBRARY	PORTLAND	OR	820,000 pop	1	18	0	45,600 pop	136,000 SF	0.17 SF/capita	125,000 SF	0.15 SF/capita	0.32 SF/capita
PHOENIX PUBLIC LIBRARY	PHOENIX	AZ	1,630,000 pop	1	16	0	101,900 pop	277,000 SF	0.17 SF/capita	280,000 SF	0.17 SF/capita	0.34 SF/capita
LOUISVILLE FREE PUBLIC LIBRARY	LOUISVILLE	KY	770,000 pop	1	16	1	48,100 pop	278,000 SF	0.36 SF/capita	167,000 SF	0.22 SF/capita	0.58 SF/capita
FORT WORTH PUBLIC LIBRARY	FORT WORTH	TX	910,000 pop	1	14	0	65,000 pop	173,000 SF	0.19 SF/capita	244,000 SF	0.27 SF/capita	0.46 SF/capita

Source: IMLS.gov

Dallas Public Library
Central and Branch Hours and Locations

Central Library: 1515 Young St., 75201 | 214-670-1400

Mon	Tue	Wed	Thu	Fri	Sat	Sun
—	9-8	9-5	9-8	9-5	9-4	9-4

Arcadia Park: 1302 North Justin Ave., 75211 | 214-670-6446

Mon	Tue	Wed	Thu	Fri	Sat	Sun
8-5	8-5	8-5	8-5	8-5	8-4	—

Audelia Road: 10045 Audelia Road, 75238 | 214-670-1350

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Bachman Lake: 9480 Webb Chapel Rd., 75220 | 214-670-6376

Mon	Tue	Wed	Thu	Fri	Sat	Sun
—	9-8	9-5	9-8	9-5	9-4	9-4

Bookmarks in NorthPark Center: 8687 N. Central Expy., Ste 1514, 75225 | 214-671-1381

Mon	Tue	Wed	Thu	Fri	Sat	Sun
—	9-5	9-5	9-5	9-5	9-4	—

Dallas West: 2332 Singleton Boulevard, 75212 | 214-670-6445

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Forest Green: 9619 Greenville Ave, 75243 | 214-670-1335

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Fretz Park: 6990 Belt Line Road, 75254 | 214-670-6421

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Grauwyler Park: 2146 Gilford Street, 75235 | 214-671-1447

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Hampton-Illinois: 2951 South Hampton Road, 75224 | 214-670-7646

Mon	Tue	Wed	Thu	Fri	Sat	Sun
—	9-8	9-5	9-8	9-5	9-4	9-4

Highland Hills: 6200 Bonnie View Road, 75241 | 214-670-0987

Mon	Tue	Wed	Thu	Fri	Sat	Sun
—	9-8	9-5	9-8	9-5	9-4	9-4

Kleberg-Rylie: 1301 Edd Road, 75253 | 214-670-8471

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Lakewood: 6121 Worth Street, 75214 | 214-670-1376

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Lochwood: 11221 Lochwood Boulevard, 75218 | 214-670-8403

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Martin Luther King, Jr.: 2922 Martin Luther King Jr. Blvd., 75215 | 214-670-0344

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Mountain Creek: 6102 Mountain Creek Parkway, 75249 | 214-670-6704

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

North Oak Cliff: 302 West Tenth Street, 75208 | 214-670-7555

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Oak Lawn: 4100 Cedar Springs Road, 75219 | 214-670-1359

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Park Forest: 3421 Forest Lane, 75234 | 214-670-6333

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Paul Laurence Dunbar Lancaster-Kiest: 2008 East Kiest Blvd, 75216 | 214-670-1952

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Pleasant Grove: 7310 Lake June Road, 75217 | 214-670-0965

Mon	Tue	Wed	Thu	Fri	Sat	Sun
—	9-8	9-5	9-8	9-5	9-4	9-4

Polk-Wisdom: 7151 Library Lane, 75232 | 214-670-1947

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Prairie Creek: 9609 Lake June Rd., 75217 | 214-671-0410

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Preston Royal: 5626 Royal Lane, 75229 | 214-670-7128

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Renner Frankford: 6400 Frankford Road, 75252 | 214-670-6100

Mon	Tue	Wed	Thu	Fri	Sat	Sun
—	9-8	9-5	9-8	9-5	9-4	9-4

Skillman Southwestern: 5707 Skillman Street, 75206 | 214-670-6078

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Skyline: 6006 Everglade Road, 75227 | 214-670-0938

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Timberglen: 18505 Midway Road, 75287 | 214-671-1365

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-5	9-8	9-8	9-5	9-4	—

Vickery Park: 8333 Park Lane, 75231 | 214-671-2101

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	9-4

White Rock Hills: 9150 Ferguson Rd, 75228 | 214-670-8443

Mon	Tue	Wed	Thu	Fri	Sat	Sun
9-5	9-8	9-5	9-8	9-5	9-4	—

Dallas Public Library

FY23 First-time Circulation and Staff Renewals by Location

Branch/Floor/Unit	FY23
Arcadia Park	18,505
Audelia Road	123,547
Bachman Lake	25,998
Central Library	112,938
Dallas West	19,053
Forest Green	35,952
Fretz Park	127,216
Grauwyler Park	9,029
Hampton-Illinois	56,650
Highland Hills	10,386
Kleberg-Rylie	19,752
Lakewood	112,204
Lochwood	93,605
Martin Luther King Jr.	12,225
Mountain Creek	12,055
North Oak Cliff	35,108
NorthPark - Bookmarks	18,316
Oak Lawn	49,989
Park Forest	38,926
Lancaster-Kiest	10,714
Pleasant Grove	13,922
Polk-Wisdom	18,570
Prairie Creek	30,291
Preston Royal	122,009
Renner Frankford	82,874
Skillman Southwestern	79,406
Skyline	22,585
Timberglen	45,515
Vickery Park	30,596
White Rock Hills	47,545
Total	1,435,481